

E D U C A T I O N **F** U N D I N G

SCHOOL

BOARDS

Spring 2004

Ministry of Education

 Ontario

2004-05



Education Funding

**School Board Funding Projections for the
2004–05 School Year**

Spring 2004
Ministry of Education

Une publication équivalente est disponible en français sous le titre suivant : *Projections des subventions destinées aux conseils scolaires pour l'année scolaire 2004-2005*.

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School Board Funding Projections for the 2004–05 School Year

The following tables contain board-by-board projections of the education funding grant allocations and other related information for the 2004–05 school year. These projections have been prepared by the Ministry of Education and are based on enrolment data provided by school boards. The enrolment data has been applied to the education funding regulations that will be in effect for the 2004–05 school year.

These tables are intended to project the effect on school board revenues of changes in enrolment, new investments, and refinements to education funding for the 2004–05 school year. Actual revenues over the course of the school year will vary because of changes in enrolment and other factors that affect funding eligibility.

For purposes of comparison, the data shown begins in 1998–99. The data in the tables from prior years is drawn from the most recent financial updates (such as Estimates, Revised Estimates, or Financial Statements) provided to the ministry by school boards.

The column showing the 2003–04 Projections reflects the allocations that were announced when the regulations for 2003–04 were filed in Spring 2003 plus the Rural Education Strategy investment of \$50 million (September 2003). The next column, Revised Estimates 2003–04, includes the \$112 million literacy and numeracy investment made in December 2003.

Allocations for Operating Purposes by Type of Grant

This section shows the grant allocations for operating purposes for each board. Allocations for operating purposes include funding from the Foundation Grant, the eleven special purpose grants, the School Operations component of the Pupil Accommodation Grant, and Phase-in Funding (often referred to as *mitigation*). Phase-in Funding ended in 1999–2000.

In 1999–2000, a one-time Stable Funding Guarantee was put in place to ensure that no board received less in operating revenue in 1999–2000 than it had received in 1998–99.

Capital and Other Allocations

This section presents the funding made available for retirement gratuities (one-time), school renewal, new pupil places, prior capital commitments, and school authorities. This section also shows the amount of funding that was available for reinvestment as a result of the recovery of savings from the Ontario Municipal Employees Retirement System (OMERS) pension contribution holiday.

Enrolment

The measure of enrolment used for funding purposes is the average daily enrolment (ADE) of pupils. Boards report the full-time equivalent of pupils enrolled for each school as of October 31 and March 31, the two count dates during the boards' fiscal year. The calculation of ADE is based on an average of the full-time equivalent pupils reported on the two count dates.

School Utilization

This section details average school utilization data for each board in 2003–04.

Investments Not Yet Allocated by Board

Some funding for 2004–05 is not yet allocated to school boards because allocation methods and accountability measures will be developed through consultation. The unallocated funding includes investments in special education, pupil accommodation, and students who need help the most.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

PROVINCIAL TOTAL

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Initial Projections
Foundation	6,942,739,293	6,983,780,729	7,374,166,221	7,649,454,730	8,065,099,044	8,107,642,976	8,145,579,293	8,247,978,248
Primary Class Size Reduction	1,170,765,188	1,206,878,464	1,364,147,403	1,374,731,928	1,624,805,781	1,649,584,127	1,725,914,878	1,761,682,234
Special Education	350,300,277	358,331,026	407,398,529	429,422,567	444,048,784	459,023,443	466,762,719	530,463,825
Language	142,768,001	143,457,633	156,080,262	187,192,453	189,367,139	234,796,516	234,704,581	237,833,045
Geographic Circumstances	184,855,363	184,855,363	261,068,811	264,372,412	297,506,775	358,309,278	439,163,904	455,682,298
Learning Opportunities	142,885,933	142,102,680	144,058,075	151,644,783	151,214,391	156,245,973	154,547,072	156,511,756
Continuing Education and Other Programs	781,889,215	811,669,377	814,930,413	585,670,470	594,772,008	627,552,429	628,232,028	663,023,501
Teacher Qualifications and Experience	42,518,951	30,906,350	33,771,087	13,009,433	9,962,242	11,517,411	7,532,968	7,179,364
Early Learning	567,040,774	573,028,404	576,640,562	580,404,073	629,266,993	651,767,455	651,195,829	684,653,721
Student Transportation	424,453,832	428,787,358	442,504,106	453,283,489	462,643,860	464,141,296	466,723,877	473,381,876
Declining Enrollment Adjustment	1,129,861,740	1,329,099,782	1,372,029,900	1,392,178,791	1,439,709,979	1,455,122,075	1,473,321,713	1,543,010,113
Administration and Governance	379,076,381	236,461,469	151,417,698	-	-	-	-	-
School Operations	-	-	-	-	-	-	-	-
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$12,259,158,928	\$12,380,776,333	\$12,746,795,459	\$13,061,365,129	\$13,946,766,455	\$14,294,720,943	\$14,498,595,848	\$14,982,522,916

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	86,676,266	-	-	-	-	-	-	-
School Renewal	191,570,236	226,382,349	233,967,117	241,015,460	266,848,483	289,983,392	292,644,521	320,967,965
New Pupil Places	132,353,172	173,199,736	207,364,175	320,330,442	359,194,308	378,185,237	385,930,248	423,646,938
Prior Capital Commitments and Debt charges	357,400,533	352,454,336	335,822,239	284,972,080	256,822,967	300,513,422	300,513,427	241,304,137
OMERS Recovery	-	-	-	-	-	-	-	-
School Authorities	34,793,464	35,372,922	36,599,640	39,903,513	41,312,326	43,200,000	44,462,961	46,000,000
Sub-total	\$602,793,871	\$787,409,343	\$714,459,991	\$783,024,203	\$840,403,759	\$966,610,407	\$996,615,074	\$1,032,009,040

TOTAL FUNDING

	\$13,061,952,599	\$13,168,185,676	\$13,461,254,450	\$13,864,389,332	\$14,787,170,214	\$15,261,331,350	\$15,495,200,922	\$16,014,531,956
	Investments not yet allocated							\$238,979,309
TOTAL FUNDING INCLUDING NOT YET ALLOCATED INVESTMENTS	\$15,326,007,026							\$16,253,511,265

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	4,010	870
2003-04 Enrollment	1,316,243	647,720
2003-04 Capacity	1,434,089	710,451
Average Utilization	91.8%	91.2%

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	1,293,397	1,297,141	1,307,130	1,320,381	1,323,942	1,321,845	1,316,243	1,305,792
Secondary	654,660	661,854	667,774	674,784	673,537	634,966	647,720	644,538
Total	1,948,057	1,958,994	1,974,905	1,995,165	1,997,479	1,956,811	1,963,962	1,950,330
JK Headcount	109,683	113,775	109,831	114,694	116,035	114,939	115,052	115,238

Note:

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated." For 2004-05, they include new funding for students who need help the most: increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 02
 Algoma DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Initial Projections	2004-05 Projections
Foundation	53,217,792	51,034,349	51,381,007	50,733,335	51,592,529	50,739,614	50,703,715	49,256,534	435,003
Primary Class Size Reduction	9,518,623	9,550,206	10,403,215	10,248,973	12,587,531	12,694,835	12,825,229	12,860,699	12,860,699
Special Education	1,611,627	1,545,729	1,557,652	1,462,074	1,456,820	1,493,307	1,487,191	1,521,124	1,521,124
Language	8,628,575	8,456,832	8,917,219	10,570,944	10,548,549	12,719,810	11,789,489	11,898,754	11,898,754
Geographic Circumstances	2,240,042	2,240,042	2,701,318	2,689,089	3,004,247	3,643,731	3,807,975	3,976,629	3,976,629
Learning Opportunities	856,269	1,063,301	957,540	860,806	893,094	811,501	832,954	808,644	808,644
Continuing Education and Other Programs	7,552,213	8,948,702	8,164,460	5,788,348	5,262,289	5,095,675	5,267,426	5,300,410	5,300,410
Teacher Qualifications and Experience	-	-	-	-	-	-	-	-	-
Early Learning	6,725,467	6,506,079	6,244,168	5,933,543	6,091,953	6,913,670	6,852,979	6,989,937	6,989,937
Student Transportation	4,082,570	3,958,671	3,920,051	4,035,019	3,994,204	4,040,725	4,031,884	3,977,337	3,977,337
Declining Enrollment Adjustment	8,750,026	10,877,836	10,367,712	10,064,649	10,134,542	11,138,895	11,342,235	11,443,744	11,443,744
Administration and Governance	1,247,198	2,546,677	-	-	-	-	-	-	-
School Operations	-	-	-	-	-	-	-	-	-
Phase-In Funding	-	-	-	-	-	-	-	-	-
Stable Funding Guarantees	-	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$104,430,460	\$104,433,424	\$102,624,342	\$102,396,780	\$107,413,134	\$110,888,993	\$110,286,189	\$110,850,126	\$110,850,126

CAPITAL AND OTHER ALLOCATIONS									
Refinement Gratuities	570,965	-	-	-	-	-	-	-	-
School Renewal	1,604,013	1,979,534	1,932,026	1,872,974	2,136,334	2,562,219	2,557,783	3,041,890	3,041,890
New Pupil Places	116,541	-	-	-	-	-	-	-	-
Prior Capital Commitments and Debt charges	24,983	24,984	139,896	175,812	128,326	134,306	134,306	134,306	134,306
OMERS Recovery	-	-	(711,474)	(822,000)	(630,363)	(355,570)	(196,416)	-	-
Sub-total	\$2,316,502	\$2,004,518	\$1,260,438	\$1,226,786	\$1,634,277	\$2,340,855	\$2,535,873	\$3,176,196	\$3,176,196

TOTAL FUNDING	\$106,746,902	\$106,437,942	\$103,984,780	\$103,623,566	\$109,047,411	\$112,806,947	\$112,830,861	\$114,026,322	\$114,026,322
Investments not yet allocated									
TBD									

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)									
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections	2004-05 Projections
Elementary	9,042	8,633	8,167	7,793	7,558	7,256	7,175	6,852	6,852
Secondary	5,781	5,557	5,426	5,272	5,066	4,784	4,877	4,635	4,635
Total	14,803	14,190	13,594	13,065	12,624	12,040	12,052	11,486	11,486
JK Headcount	712	700	683	618	521	526	504	481	481

SCHOOL UTILIZATION 2003-04		
Elementary	45	15
Secondary	7,175	4,877
Number of Schools (2004-05)	12,391	9,156
2003-04 Enrollment	57.9%	53.3%
2003-04 Capacity		
Average Utilization		

- Note
- 2003-04 Projections include the Rural Education Strategy investments.
 - 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
 - Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 55

Algonquin and Lakeshore Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³
Foundation	43,463,379	44,320,680	46,678,261	47,965,033	50,628,002	51,054,602	50,727,864	51,192,687
Primary Class Size Reduction	6,038,124	6,775,531	7,600,452	7,794,195	9,215,524	9,470,541	10,441,446	10,633,552
Special Education	1,507,101	1,515,916	1,659,998	1,484,965	1,558,619	1,589,429	1,588,939	1,598,790
Language	3,431,521	3,392,374	3,566,016	4,196,876	4,215,863	5,014,480	5,427,276	5,559,197
Geographic Circumstances	1,026,142	1,026,142	1,512,606	1,470,358	1,697,031	2,140,365	2,079,067	2,224,470
Learning Opportunities	2,124,745	2,687,434	3,256,731	3,181,395	2,506,367	2,729,901	2,209,343	2,253,150
Continuing Education and Other Programs	3,783,347	3,125,766	3,432,154	3,233,832	3,426,974	4,011,750	3,827,937	3,737,960
Teacher Qualifications and Experience								
Early Learning								
Student Transportation	6,081,357	6,225,117	6,284,637	6,270,339	6,848,799	7,144,195	7,105,693	7,968,376
Declining Enrollment Adjustment								
Administration and Governance	3,089,757	3,172,004	3,308,753	3,405,267	3,486,751	3,486,839	3,483,944	3,525,149
School Operations	7,280,522	8,038,277	8,593,399	8,692,036	8,910,841	8,922,523	8,901,289	9,287,677
Phase-In Funding								
Stable Funding Guarantee								
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$77,806,995	\$80,277,241	\$86,913,006	\$87,884,246	\$92,484,871	\$98,382,037	\$86,853,762	\$99,252,894

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	131							
School Renewal	1,129,219	1,253,119	1,348,220	1,433,246	1,588,550	1,723,931	1,718,700	2,016,231
New Pupil Places	262,403	1,107,734	1,650,227	2,043,854	2,070,425	1,856,433	1,781,169	1,662,906
Prior Capital Commitments and Debt charges	1,800,203	2,086,754	2,141,743	2,109,083	1,699,248	1,994,069	1,994,069	1,994,265
OMERS Recovery			(657,882)	(803,338)	(642,238)	(367,224)	(243,937)	-
Sub-total	\$3,191,585	\$4,447,607	\$4,482,306	\$4,782,845	\$4,718,985	\$5,207,229	\$5,250,111	\$5,673,402

TOTAL FUNDING

	\$80,997,976	\$84,724,848	\$90,395,313	\$92,477,081	\$97,180,856	\$101,386,266	\$101,902,903	\$104,926,297
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	8,264	8,365	8,369	8,360	8,411	8,366	8,211	8,080
Secondary	3,956	4,087	4,133	4,164	4,145	3,939	4,023	4,021
Total	12,220	12,452	12,521	12,524	12,556	12,304	12,233	12,101
JK Headcount	782	798	761	681	697	695	688	677

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)

Note

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated." For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB * Q8
 Avon Maitland DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT		1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Initial Projections
Foundation		72,258,159	71,527,870	73,477,126	74,297,433	76,468,577	75,068,514	76,719,842	76,142,840
Primary Class Size Reduction		13,436,843	13,874,701	15,023,931	14,788,538	16,694,244	16,612,946	17,378,465	17,784,968
Special Education		1,936,498	1,968,859	2,076,395	1,985,370	2,006,370	2,003,850	2,053,020	2,169,613
Language		202,860	221,175	82,693	133,230	132,764	941,918	899,691	897,970
Geographic Circumstances		906,166	906,166	1,651,684	1,663,877	1,751,733	2,368,667	2,272,189	2,462,901
Learning Opportunities		591,421	504,628	386,536	464,395	395,633	318,332	406,389	404,731
Continuing Education and Other Programs		9,030,845	7,367,573	7,244,736	6,693,770	6,621,122	6,818,316	6,985,830	7,827,715
Teacher Qualifications and Experience		354,971	56,848	56,848	195,972	96,505	6,324	-	-
Early Learning		7,772,121	7,738,213	7,542,797	7,439,448	8,132,148	8,400,722	8,383,477	8,970,320
Student Transportation		4,360,311	4,322,723	4,315,085	4,266,919	4,259,131	4,201,450	4,269,327	2,048,987
Declining Enrollment Adjustment		11,679,183	14,247,428	13,914,226	13,946,554	14,135,972	14,069,986	14,139,067	14,819,497
Administration and Governance		-	-	-	-	-	-	-	-
School Operations		-	-	-	-	-	-	-	-
Phase-In Funding		-	-	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES		\$122,518,879	\$122,709,336	\$125,772,069	\$125,875,308	\$131,907,482	\$133,058,175	\$135,208,746	\$138,150,387

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	913,168	-	-	-	-	-	-	-	-
School Renovation	2,089,366	2,551,224	2,492,190	2,546,484	2,815,261	3,068,725	3,080,748	-	3,370,843
New Pupil Places	571,123	539,157	554,263	157,774	134,617	274,843	274,843	-	270,555
Prior Capital Commitments and Debt charges	-	-	(943,357)	(788,100)	(681,545)	(398,757)	(236,512)	-	-
OMERS Recovery	-	-	-	-	-	-	-	-	-
Sub-total	\$3,573,657	\$3,090,381	\$2,103,096	\$1,816,156	\$2,268,333	\$2,944,811	\$3,119,079	\$3,841,368	\$3,641,368

TOTAL FUNDING

	\$126,092,536	\$125,799,717	\$127,875,154	\$127,791,464	\$134,175,825	\$136,000,986	\$138,327,824	\$141,791,784	
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	43	10
2003-04 Enrollment	11,647	6,723
2003-04 Capacity	14,317	8,067
Average Utilization	81.4%	83.3%

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	12,531	12,465	12,252	12,091	11,965	11,721	11,647	11,320
Secondary	7,606	7,477	7,289	7,160	6,874	6,309	6,723	6,460
Total	20,137	19,942	19,541	19,251	18,839	18,030	18,370	17,780
JK Headcount	857	1,020	977	927	1,005	968	943	913

Note

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 07

Bluewater DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT						2003-04 Revised Estimates	2004-05 Initial Projections
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2004-05 Initial Projections
Foundation	84,836,049	82,699,179	85,043,461	85,228,259	87,480,213	85,944,967	84,263,470
Primary Class Size Reduction	13,109,260	13,199,880	14,905,018	15,061,410	17,170,733	16,960,217	19,124,472
Special Education	2,844,923	2,571,616	2,604,371	2,521,412	2,550,567	2,586,044	2,451,305
Language	1,276,417	1,267,743	1,265,737	1,822,365	1,841,090	2,778,771	2,862,457
Geographic Circumstances	743,017	743,017	1,533,929	1,531,232	1,761,080	2,365,841	2,685,614
Learning Opportunities	267,138	294,847	207,842	172,638	189,458	241,377	227,253
Continuing Education and Other Programs	12,470,388	11,427,319	10,583,876	10,350,041	10,365,460	10,799,519	10,955,421
Teacher Qualifications and Experience	200,235	167,337	212,418	-	-	-	-
Early Learning	9,868,363	9,827,405	9,615,152	9,394,748	10,327,133	10,684,436	11,927,840
Student Transportation	-	-	-	-	1,386,382	2,802,504	3,030,873
Declining Enrollment Adjustment	5,150,719	5,039,906	5,019,705	4,997,557	4,963,535	4,939,853	4,866,033
Administration and Governance	13,723,829	15,113,755	15,103,634	14,936,846	15,227,206	15,251,599	15,522,488
School Operations	(3,022,015)	-	-	-	-	-	-
Phase-in Funding	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$141,448,324	\$142,352,004	\$148,115,143	\$146,008,808	\$153,283,047	\$155,334,129	\$159,451,375

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	1,651,606	-	-	-	-	-	-
School Renewal	2,397,346	2,646,902	2,649,191	2,688,489	2,948,564	3,190,614	3,464,767
New Pupil Places	-	-	-	771,868	1,032,191	2,069,176	2,107,269
Prior Capital Commitments and Debt charges	2,264,635	2,656,179	2,619,197	2,084,623	2,009,423	2,290,528	2,263,794
OMERS Recovery	-	-	(922,226)	(977,368)	(793,558)	(481,411)	-
Sub-total	\$6,313,587	\$5,303,081	\$4,346,182	\$4,587,630	\$5,195,720	\$7,069,307	\$7,835,830

TOTAL FUNDING

	\$147,761,911	\$147,655,085	\$150,461,305	\$150,574,138	\$158,458,767	\$182,423,035	\$187,287,205
	Investments not yet allocated						TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	45	12
2003-04 Enrollment	13,368	7,251
2003-04 Capacity	16,504	8,361
Average Utilization	81.0%	86.7%

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2004-05 Projections
Elementary	15,099	14,681	14,329	14,107	13,812	13,412	12,902
Secondary	8,615	8,433	8,315	8,018	7,761	7,230	6,940
Total	23,715	23,094	22,643	22,125	21,573	20,641	19,851
JK Headcount	1,124	1,104	1,062	1,106	1,101	1,089	1,026

Note

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most. Investments not yet allocated are to be allocated following consultations with partners in the education sector increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

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Brant Haldimand Norfolk Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³	
Foundation	32,035,268	33,422,995	36,251,567	39,387,776	42,373,706	43,575,098	43,107,178	44,204,970	480,985
Primary Class Size Reduction	5,077,311	5,333,802	5,928,739	6,180,980	7,230,790	7,435,802	7,410,106	7,621,832	
Special Education	951,840	1,052,914	1,138,318	1,133,914	1,169,619	1,211,053	1,245,068	1,294,862	
Language	335,160	260,268	353,043	1,424,049	1,424,987	1,684,256	1,819,517	1,841,856	
Geographic Circumstances	770,868	770,868	1,198,734	1,194,481	1,395,465	1,705,500	1,653,496	1,784,713	
Learning Opportunities	125,516	90,748	80,175	62,213	49,659	84,588	81,104	84,284	
Continuing Education and Other Programs	2,497,129	2,304,853	2,354,817	1,879,139	2,152,886	1,846,109	2,540,936	2,598,088	
Teacher Qualifications and Experience	3,465,692	3,557,806	3,727,643	3,878,386	4,329,612	4,477,213	4,468,012	4,555,332	
Early Learning	-	-	-	65,952	55,956	27,193	208,245	104,122	
Student Transportation	-	-	-	-	-	-	-	-	
Declining Enrolment Adjustment	2,149,668	2,261,819	2,466,489	2,724,085	2,813,282	2,865,379	2,844,540	2,910,757	
Administration and Governance	5,116,293	6,275,884	6,636,093	7,203,063	7,543,723	7,774,820	7,721,917	8,149,373	
School Operations	(484,440)	-	-	-	-	-	-	-	
Phase-In Funding	-	-	-	-	-	-	-	-	
Stable Funding Guarantee	-	-	-	-	-	-	-	-	
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$52,080,404	\$55,331,937	\$60,138,618	\$65,134,038	\$70,539,885	\$72,708,291	\$73,098,119	\$75,831,174	

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	866,002	1,059,369	1,114,135	1,200,062	1,318,721	1,432,355	1,424,906	1,641,411	
School Renewal	1,189,587	1,475,266	2,215,420	2,970,629	3,277,231	3,434,171	3,132,100	3,243,701	
New Pupil Places	778,022	843,604	966,997	912,015	880,469	930,417	930,417	5,027,931	
Prior Capital Commitments and Debt charges	-	-	(461,848)	(511,043)	(437,594)	(247,831)	(116,844)	-	
OTHERS Recovery	-	-	-	-	-	-	-	-	
Sub-total	\$2,833,611	\$3,378,269	\$3,834,604	\$4,571,663	\$5,038,827	\$5,549,312	\$5,370,780	\$9,913,043	

TOTAL FUNDING

	\$54,894,015	\$58,710,226	\$63,971,223	\$69,705,701	\$75,578,512	\$78,257,603	\$78,468,898	\$85,544,217	
	Investments not yet allocated								TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	32	3
2003-04 Enrolment	7,170	3,258
2003-04 Capacity	7,273	2,457
Average Utilization	98.6%	132.6%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	6,829	6,984	7,174	7,278	7,247	7,177	7,170	7,162
Secondary	2,287	2,507	2,667	3,079	3,297	3,353	3,258	3,315
Total	9,116	9,490	9,842	10,356	10,544	10,530	10,428	10,481
JK Headcount	772	655	673	616	600	611	622	633

Note

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 35

Bruce-Grey Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1999-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Initial Projections
Foundation	13,888,034	13,421,806	14,071,202	14,217,611	14,908,523	14,840,873	15,338,844	14,984,977
Primary Class Size Reduction	2,148,713	2,117,866	2,999,778	2,942,239	3,109,967	3,098,367	3,181,595	3,198,360
Special Education	518,202	515,351	539,994	529,976	509,243	481,752	494,156	501,431
Language	1,660,497	1,654,416	1,691,218	1,788,492	1,755,215	2,705,029	2,177,729	2,204,943
Geographic Circumstances	152,434	152,434	273,585	282,947	420,852	547,159	529,950	574,991
Learning Opportunities		1,693	2,294	1,445				
Continuing Education and Other Programs	1,581,818	1,328,762	1,851,281	1,520,990	1,447,235	1,719,038	1,565,994	1,737,184
Teacher Qualifications and Experience		61,413						
Early Learning	2,526,579	2,455,287	2,452,420	2,406,881	2,640,146	2,733,755	2,724,932	3,051,946
Student Transportation					99,163	126,703	56,759	454,180
Declining Enrollment Adjustment	1,213,486	1,208,612	1,420,489	1,422,787	1,445,388	1,452,296	1,480,343	1,470,748
Administration and Governance	2,215,826	2,243,079	2,307,491	2,335,562	2,404,020	2,531,421	2,553,030	2,585,065
School Operations								
Phase-In Funding	(964,831)							
State Funding Guarantee								
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$24,940,558	\$25,190,719	\$27,409,741	\$27,482,900	\$28,739,450	\$30,236,383	\$30,103,352	\$30,911,320

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities								
Schools Renovation	384,831	405,747	410,408	419,805	511,234	622,032	624,173	683,759
New Pupil Places	60,090					785	72,001	31,034
Prior Capital Commitments and Debt Charges								
OMERS Recovery			(154,862)	(177,344)	(142,806)	(79,000)	(53,190)	
Sub-total	\$445,021	\$405,747	\$255,746	\$238,461	\$368,336	\$543,817	\$643,014	\$714,793

TOTAL FUNDING

	\$25,385,579	\$25,596,466	\$27,665,487	\$27,721,361	\$29,107,786	\$30,780,200	\$30,746,366	\$31,626,114
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TBD

Investments not yet allocated

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	11	2
2003-04 Enrollment	2,429	1,261
2003-04 Capacity	2,839	1,206
Average Utilization	85.6%	104.6%

ENROLLMENT (Average Daily Enrollment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	2,842	2,740	2,655	2,538	2,500	2,356	2,429	2,296
Secondary	1,092	1,070	1,142	1,185	1,202	1,216	1,261	1,234
Total	3,935	3,810	3,797	3,723	3,702	3,571	3,690	3,530
JK Headcount	226	169	199	171	186	170	197	190

Note:

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner, 1, 10 taller schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 52
Catholic DSB of Eastern Ontario

**ALLOCATIONS FOR OPERATING PURPOSES
BY TYPE OF GRANT**

	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Initial Projections
Foundation	44,240,354	45,539,829	49,331,819	52,312,982	55,646,469	57,647,239	57,186,459	59,232,740
Primary Class Size Reduction	7,851,797	8,174,392	9,165,693	9,371,828	11,711,944	12,072,038	13,402,036	13,867,984
Special Education	1,984,815	2,049,394	2,212,581	2,174,017	2,111,382	2,171,192	2,143,434	2,186,999
Language	1,277,349	1,369,667	1,513,835	2,684,274	2,562,787	3,150,013	2,979,920	2,973,699
Geographic Circumstances	691,106	691,106	1,431,755	1,373,974	1,587,659	1,889,927	2,048,725	2,082,867
Learning Opportunities	659,116	643,769	521,679	528,171	327,031	348,299	358,035	389,869
Continuing Education and Other Programs	2,521,489	1,070,705	1,885,148	1,669,757	2,101,454	2,497,006	2,558,936	3,107,984
Teacher Qualifications and Experience	9,290,942	9,757,594	10,145,021	10,447,436	11,395,798	11,849,708	11,744,265	12,272,757
Early Learning								
Student Transportation				3,434,137	3,513,964	3,620,264	3,598,085	3,711,266
Declining Enrolment Adjustment	2,884,061	2,964,022	3,186,894	8,638,062	8,879,780	9,150,938	9,214,073	9,940,540
Administration and Governance	7,107,160	7,915,675	8,317,471					
School Operations								
Phase-In Funding								
Stable Funding Guarantee								
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$78,488,169	\$80,196,153	\$87,711,996	\$92,832,828	\$99,833,468	\$104,390,823	\$105,232,008	\$110,418,630

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	114,412			1,360,831	1,455,494	1,575,349	1,584,562	1,989,193
School Renewal	1,104,994	1,224,427	1,285,590	3,653,983	3,843,457	4,258,776	4,114,439	4,760,585
New Pupil Places	1,302,150	1,821,624	3,316,271	1,354,505	1,216,376	1,430,524	1,420,525	1,415,383
Prior Capital Commitments and Debt Charges	1,272,123	1,343,758	(716,807)	(767,127)	(829,319)	(364,822)	(202,256)	-
OMERS Recovery								
Sub-total	\$3,793,679	\$4,389,809	\$5,256,093	\$5,502,192	\$5,886,006	\$6,890,027	\$6,917,370	\$8,185,151

TOTAL FUNDING

	\$92,281,848	\$84,585,962	\$92,968,089	\$98,234,820	\$105,719,476	\$111,280,650	\$112,149,377	\$118,583,781
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	42	9
2003-04 Enrolment	10,034	3,889
2003-04 Capacity	9,462	3,528
Average Utilization	106.1%	110.2%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	9,830	9,799	10,007	10,131	10,080	10,081	10,034	9,951
Secondary	2,819	3,174	3,429	3,704	3,862	3,948	3,889	4,151
Total	12,649	12,973	13,436	13,836	13,942	14,029	13,923	14,102
JK Headcount	1,008	921	885	892	867	867	885	885

Note

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

CSB # 64

CSD catholique Centre-Sud

**ALLOCATIONS FOR OPERATING PURPOSES
 BY TYPE OF GRANT**

	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³
Foundation	36 138 054	35 796 969	37 652 188	39 569 797	42 106 097	44 357 474	43 268 452	690 643
Primary Class Size Reduction	5 113 784	5 177 369	6 679 813	6 893 873	8 252 209	8 526 222	9 405 820	10 134 352
Special Education	6 785 219	6 785 113	8 189 120	8 353 915	8 596 332	9 125 189	9 096 051	13 231 495
Language	6 602 269	7 039 381	7 421 728	7 963 181	9 606 833	8 800 506	10 813 796	10 907 988
Geographic Circumstances	926 681	926 681	1 459 382	1 543 420	1 801 889	2 044 390	2 449 576	2 497 379
Learning Opportunities	17 314	4 559	24 179	15 783	24 146	19 569	22 444	23 619
Continuing Education and Other Programs	1 672 382	1 247 020	582 403	459 333	575 234	974 233	633 519	1 212 637
Teacher Qualifications and Experience	10 558 550	10 850 569	10 983 973	11 213 934	11 931 380	12 949 972	12 321 470	12 587 899
Early Learning	2 654 066	2 857 279	3 010 462	3 226 022	3 318 804	3 512 219	3 460 315	3 535 058
Student Transportation	5 680 529	7 018 864	7 379 121	7 684 619	7 742 871	8 121 343	9 210 993	9 800 029
Declining Enrollment Adjustment	(2 253 248)	-	-	-	-	-	-	-
Administration and Governance	-	-	-	-	-	-	-	-
School Operations	-	-	-	-	-	-	-	-
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$74 093 700	\$77 715 804	\$83 342 367	\$86 823 877	\$93 926 795	\$99 031 118	\$101 082 435	\$108 935 762
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	22 143	-	1 154 736	1 220 069	1 335 553	1 546 071	1 565 491	1 901 564
School Renewal	851 102	1 066 532	-	1 671 856	2 927 214	3 706 755	3 899 737	3 899 335
New Pupil Places	204 825	-	-	1 183 620	1 093 078	1 850 163	1 850 163	1 850 163
Prior Capital Commitments and Debt charges	51 371	1 603 416	1 387 663	(787 256)	(599 394)	(374 086)	(511 118)	-
CMERS Recovery	-	-	-	-	-	-	-	-
Sub-total	\$1 129 241	\$2 672 948	\$1 816 169	\$3 206 289	\$4 756 451	\$6 778 903	\$8 774 279	\$7 651 061
TOTAL FUNDING	\$75 222 941	\$80 388 752	\$85 158 536	\$90 212 166	\$98 683 246	\$105 810 021	\$107 856 709	\$116 586 823
Investments not yet allocated								
TBD								

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	42	8
2003-04 Enrollment	8 942	1 822
2003-04 Capacity	11 316	2 586
Average Utilization	79.0%	70.5%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	8 997	8 762	8 823	8 890	8 987	8 997	8 942	8 929
Secondary	1 478	1 593	1 642	1 788	1 793	2 009	1 822	1 880
Total	10 475	10 355	10 465	10 678	10 780	11 006	10 764	10 809
JK Headcount	1 102	1 052	1 067	1 071	1 004	962	1 019	1 044

Note

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05 they include new funding for students who need help the most increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

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CSD catholique de l'Est ontarien

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ¹	2004-05 Initial Projections ²	2004-05 Initial Projections ³
Foundation	50,008,271	47,284,055	48,711,791	49,274,229	50,575,328	50,560,533	49,302,516	49,274,100	574,858
Primary Class Size Reduction	7,897,006	7,840,236	9,131,501	9,127,958	12,729,794	12,924,307	13,537,771	13,662,319	13,662,319
Special Education	6,432,183	6,113,186	7,746,346	7,642,679	7,827,547	7,872,894	7,686,796	10,424,859	10,424,859
Language	1,286,817	1,362,565	1,764,328	4,892,099	4,348,300	4,192,040	4,455,296	4,583,958	4,583,958
Geographic Circumstances	1,194,850	1,194,850	1,708,436	1,682,980	1,921,484	2,331,030	2,327,059	2,487,819	2,487,819
Learning Opportunities	300,046	338,737	288,035	472,633	483,932	251,427	432,162	434,318	434,318
Continuing Education and Other Programs	4,618,096	4,191,145	4,020,254	2,929,028	2,943,168	3,191,001	2,851,468	3,229,176	3,229,176
Teacher Qualifications and Experience									
Early Learning	8,366,885	8,207,320	8,076,822	8,042,664	8,753,037	8,973,249	8,963,214	9,142,478	9,142,478
Student Transportation					1,511,997		1,231,774	1,626,669	1,626,669
Declining Enrollment Adjustment	3,157,611	3,022,422	3,083,907	3,439,387	3,459,233	3,481,251	3,397,839	3,414,411	3,414,411
Administration and Governance	8,018,783	9,127,119	8,964,580	8,969,519	9,060,208	9,363,993	9,613,854	9,565,479	9,565,479
School Operations									
Phase-In Funding									
Stable Funding Guarantee									
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$91,280,358	\$91,242,596	\$93,484,000	\$94,473,178	\$103,413,028	\$104,431,945	\$104,799,947	\$108,820,245	\$108,820,245

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	1,682,129								
School Renovation	1,420,689	1,644,430	1,611,982	1,642,947	1,945,612	2,311,480	2,346,304	2,745,649	2,745,649
New Pupil Places	20,450				1,219,515	1,219,515	1,219,515	1,243,893	1,243,893
Prior Capital Commitments and Debt Charges	1,364,442	1,299,871	1,214,348	991,232	941,139	1,035,830	1,035,830	920,356	920,356
OMERS Recovery		(607,799)	(687,358)	(687,358)	(494,136)	(278,865)	(182,555)		
Sub-total	\$4,487,710	\$2,944,301	\$2,218,531	\$1,866,821	\$3,612,131	\$4,287,961	\$4,419,095	\$4,909,898	\$4,909,898

TOTAL FUNDING

	\$95,768,068	\$94,186,867	\$95,712,530	\$96,439,997	\$107,025,159	\$108,719,906	\$109,219,042	\$113,730,143	\$113,730,143
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	42	8
2003-04 Enrollment	8,346	3,606
2003-04 Capacity	12,429	5,637
Average Utilization	67.1%	64.0%

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	10,297	9,555	9,309	9,074	8,743	8,655	8,346	8,162
Secondary	3,880	3,823	3,856	3,877	3,858	3,818	3,606	3,551
Total	14,177	13,378	13,165	12,951	12,601	12,473	11,952	11,713
JK Headcount	921	909	855	804	782	778	733	744

Note:

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most. Investments are to be allocated following consultations with partners in the education sector increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 62
CSD catholique des Aurores boréales

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT		1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³
Foundation		1 902 410	1 979 970	1 943 977	2 025 072	2 180 940	2 283 578	2 288 434	37 599
Primary Class Size Reduction		471 922	472 060	932 788	935 185	952 663	743 407	900 365	912 785
Special Education		399 785	444 251	470 650	477 509	492 576	521 929	531 739	985 572
Language		1 344 696	1 416 372	1 887 432	2 075 504	2 137 455	3 555 800	3 497 802	3 536 103
Geographic Circumstances		205 954	205 954	238 287	236 073	386 468	423 478	426 250	437 524
Learning Opportunities						4 716	2 758	2 526	2 758
Continuing Education and Other Programs		8 818	30 356	13 839	-	11 092	-	27 209	73 049
Teacher Qualifications and Experience		458 397	517 546	469 604	492 393	532 852	559 319	561 554	572 785
Early Learning									
Student Transportation									
Declining Enrollment Adjustment		483 355	580 205	785 365	826 034	859 962	824 795	923 603	944 873
Administration and Governance		296 976	338 013	356 366	366 788	382 290	575 900	548 573	574 886
School Operations		(759 593)	(132 281)						
Phase-In Funding									
Stable Funding Guarantee									
TOTAL ALLOCATIONS FOR OPERATING PURPOSES		\$4,790,720	\$5,792,476	\$7,096,336	\$7,434,558	\$8,001,012	\$9,538,205	\$8,700,056	\$10,437,642
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities									
School Renewal		54 811	69 381	72 315	75 315	176 793	301 576	258 414	340 130
New Pupil Places						926 084	1 168 081	1 168 081	1 191 422
Prior Capital Commitments and Debt charges									
OMERS Recovery				(9 834)			(38 817)	(19 795)	
Sub-total		\$54,811	\$69,381	\$62,461	\$75,315	\$1,102,867	\$1,430,840	\$1,444,700	\$1,531,552
TOTAL FUNDING		\$4,845,531	\$5,861,857	\$7,160,818	\$7,509,873	\$9,103,899	\$10,969,045	\$11,144,755	\$11,969,194
Investments not yet allocated									
TBD									

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	7	1
2003-04 Enrollment	522	56
2003-04 Capacity	880	42
Average Utilization	59.3%	133.5%

ENROLMENT: (Average Daily Enrollment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	508	518	496	502	512	516	522	529
Secondary	49	60	52	53	54	52	56	60
Total	556	578	548	555	566	576	578	589
JK Headcount	50	61	54	41	63	68	74	46

Note:

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most. Investments are to be allocated following consultations with partners in the education sector. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

058 * 60.1

CSD catholique des Grandes Rivières

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT		1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections¹	2003-04 Revised Estimates²	2004-05 Initial Projections³
Foundation		36,948,152	34,495,588	34,827,744	34,285,209	34,093,625	33,298,042	33,094,624	32,921,896
Primary Class Size Reduction		5,077,891	4,976,829	6,446,859	6,441,428	6,420,507	6,420,990	7,350,635	7,469,947
Special Education		4,830,828	4,563,980	5,639,723	5,436,026	5,285,538	5,354,190	5,313,219	7,781,295
Language		10,027,522	9,631,029	10,043,672	10,280,433	10,211,363	11,883,069	12,116,898	12,239,647
Geographic Circumstances		1,406,429	1,406,429	1,769,961	1,747,594	2,006,450	2,302,433	2,644,287	2,747,910
Learning Opportunities		227,884	346,594	328,776	378,900	372,753	341,830	348,804	319,288
Continuing Education and Other Programs		3,358,249	2,966,096	2,925,758	3,074,668	2,832,934	2,662,893	2,724,944	2,683,467
Teacher Qualifications and Experience									
Early Learning									
Student Transportation		6,066,798	5,815,571	5,440,770	5,313,386	5,845,003	5,923,594	6,111,119	6,233,341
Declining Enrollment Adjustment									
Administration and Governance		3,366,240	3,202,767	3,223,988	3,148,741	3,087,676	3,151,987	3,126,052	3,152,317
School Operations		5,954,637	7,273,678	7,056,306	6,950,922	6,779,548	8,167,793	8,267,856	8,417,858
Phase-In Funding									
Stable Funding Guarantee			1,744,343						
TOTAL ALLOCATIONS FOR OPERATING PURPOSES		\$76,410,917	\$76,422,894	\$77,503,557	\$77,087,307	\$78,144,916	\$81,054,643	\$81,967,872	\$85,487,319

CAPITAL AND OTHER ALLOCATIONS

Reliefment Gratuities	972,590								
School Renovation	1,072,155	1,344,005	1,310,674	1,311,897	1,557,913	2,083,355	2,096,599	2,249,819	2,249,819
New Pupil Places						875,425	2,121,417	2,121,417	2,163,806
Prior Capital Commitments and Debt charges	379,359	379,359	379,359	381,764	411,220	385,071	385,071	385,071	385,070
OTHERS Recovery			(383,816)	(400,970)	(308,508)		(130,144)	(10)	
Sub-total	\$2,424,134	\$1,723,364	\$1,306,218	\$1,292,691	\$2,536,050	\$4,459,699	\$4,605,088	\$4,798,695	

TOTAL FUNDING

	\$78,835,051	\$78,146,258	\$78,809,774	\$78,349,998	\$80,680,966	\$85,514,342	\$86,592,960	\$90,286,014	
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	36	10
2003-04 Enrollment	5,375	2,609
2003-04 Capacity	9,676	3,990
Average Utilization	55.6%	65.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	7,246	6,518	6,242	5,996	5,673	5,621	5,375	5,491
Secondary	3,175	3,174	3,050	2,960	2,784	2,449	2,609	2,341
Total	10,421	9,693	9,292	8,956	8,457	8,069	7,984	7,832
JK Headcount	681	689	621	625	582	581	571	583

Note

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05 they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

CSE # 66

CSD catholique du Centre-Est de l'Ontario

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT							
1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³
54,035,548	51,764,867	54,652,619	52,310,772	60,772,869	61,112,853	62,158,570	64,189,732
Foundation							
Primary/Grants Size Reduction	7,992,628	8,016,148	12,675,312	12,765,971	14,375,575	15,333,928	15,699,179
Special Education	7,408,370	7,329,809	9,414,244	9,587,288	9,995,081	10,580,854	10,585,001
Language	5,010,225	5,098,510	5,269,097	5,194,157	5,326,530	5,675,012	5,936,310
Geographic Circumstances	1,313,558	1,313,558	2,046,178	2,036,053	2,384,054	3,471,019	3,572,416
Learning Opportunities	272,349	421,463	419,998	668,041	903,972	873,264	941,435
Continuing Education and Other Programs	3,592,169	2,440,216	2,565,519	2,302,152	2,302,108	3,948,252	4,187,280
Teacher Qualifications and Experience	7,891,329	8,027,457	8,111,363	8,202,730	8,707,874	8,998,060	9,168,430
Early Learning	-	-	-	-	-	723,135	86,493
Student Transportation	3,854,610	3,736,209	3,877,850	4,008,130	4,123,365	4,187,778	4,389,323
Declining Enrollment Adjustment	8,823,484	10,334,033	11,369,485	11,647,794	12,159,509	12,418,218	13,319,969
Administration and Governance	-	-	-	-	-	-	-
School Operations	-	-	-	-	-	-	-
Phase-In Funding	-	-	-	-	-	-	-
Stable Funding Guarantee	-	1,711,381	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES							
\$100,052,270	\$100,145,661	\$110,431,860	\$113,731,268	\$121,040,934	\$126,781,716	\$138,159,243	\$139,138,381
CAPITAL AND OTHER ALLOCATIONS							
Retirement Gratuities	911,433	-	-	-	-	-	-
School Renovation	1,436,171	1,805,744	1,970,387	2,009,105	2,364,771	2,688,862	2,931,439
New Pupil Places	47,267	-	218,062	2,357,886	3,770,924	4,331,463	6,804,567
Prior Capital Commitments and Debt charges	2,417,002	2,892,470	2,857,983	2,529,776	2,088,389	2,523,003	2,535,051
OMERS Recovery	-	-	(772,208)	(824,588)	(688,140)	(322,582)	(203,786)
Sub-total							
\$4,871,873	\$4,698,214	\$4,273,824	\$4,072,179	\$7,836,944	\$8,899,883	\$8,423,737	\$12,271,057
TOTAL FUNDING							
\$104,924,143	\$104,843,865	\$114,695,207	\$117,803,266	\$128,998,878	\$134,681,407	\$137,582,980	\$151,409,437
Investments not yet allocated							
TBD							

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections	
Elementary	11,599	10,879	11,014	11,260	11,374	11,507	11,533	11,668	
Secondary	3,790	3,858	3,933	3,933	3,914	3,925	3,708	3,766	
Total	15,389	14,708	14,972	15,183	15,288	15,012	15,240	15,434	
JR Headcount	1,195	1,200	1,212	1,214	1,277	1,216	1,223	1,208	

SCHOOL UTILIZATION 2003-04	
Elementary	Secondary
40	7
Number of Schools (2004-05)	3,708
2003-04 Enrollment	11,533
2003-04 Capacity	16,482
Average Utilization	70.1%
	80.8%

SCHOOL UTILIZATION 2003-04		Elementary	Secondary
Number of Schools (2004-05)	40	7	
2003-04 Enrolment	11,533	3,708	
2003-04 Capacity	16,482	4,602	
Average Utilization	70.1%	80.6%	

Note:

- 2003-04 Projections include the Rural Education Strategy Investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB • 61

CSD catholique du Nouvel-Ontario

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³	2004-05 Projections
Foundation	32,241,713	30,926,273	30,711,122	30,317,635	30,812,693	29,935,925	29,422,031	28,777,767	330,880
Primary Class Size Reduction	5,326,483	5,448,649	6,263,953	6,224,535	6,977,451	7,057,068	8,657,853	8,711,734	7,720,034
Special Education	4,425,424	4,413,639	5,203,170	5,093,569	5,043,180	5,100,150	4,989,900	4,989,900	10,996,997
Language	6,733,167	7,803,964	8,688,424	8,948,732	9,371,987	10,975,004	10,936,859	10,936,859	2,342,462
Geographic Circumstances	1,362,379	1,362,379	1,739,782	1,773,603	1,868,081	2,238,447	2,319,469	2,319,469	21,410
Learning Opportunities	25,707	49,478	23,353	22,842	22,260	24,047	21,715	21,715	2,106,819
Continuing Education and Other Programs	3,107,137	2,572,835	2,406,640	2,132,747	1,648,185	2,142,292	1,679,987	1,679,987	5,083,049
Teacher Qualifications and Experience	4,847,857	4,823,440	4,598,784	4,392,470	4,919,578	5,110,354	5,063,049	5,063,049	1,960,665
Early Learning	2,891,400	2,814,764	2,889,560	2,882,756	2,853,376	2,852,177	2,815,623	2,815,623	2,818,150
Student Transportation	5,137,969	6,355,398	6,156,283	5,996,683	5,977,174	6,669,301	6,643,033	6,643,033	6,822,860
Declining Enrollment Adjustment	(1,633,521)	-	-	-	-	-	-	-	-
Administration and Governance	844,471,715	\$67,782,833	\$66,791,071	\$67,775,378	\$70,187,481	\$73,607,222	\$74,810,184	\$77,924,464	-
School Operations	-	-	-	-	-	-	-	-	-
Phase-In Funding	-	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES									

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	129,857	-	-	-	-	-	-	-	-
School Renewal	913,556	1,141,730	1,108,545	1,109,545	1,230,312	1,465,412	1,460,631	1,460,631	1,713,898
New Pupil Places	276,985	-	-	-	-	871,527	871,527	871,527	2,125,442
Prior Capital Commitments and Debt charges	452,008	401,458	299,258	279,828	295,644	313,105	313,105	313,105	108,529
OMERS Recovery	-	-	(591,185)	(616,965)	(476,340)	(255,021)	(168,541)	(168,541)	-
Sub-total	\$1,772,268	\$1,543,186	\$916,618	\$1,643,938	\$1,821,143	\$2,399,023	\$2,466,721	\$2,466,721	\$3,947,869

TOTAL FUNDING

	\$66,244,001	\$69,325,821	\$69,597,689	\$69,419,313	\$72,108,994	\$76,002,245	\$76,966,905	\$81,872,333	
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	31	8
2003-04 Enrollment	5,071	2,077
2003-04 Capacity	9,801	3,021
Average Utilization	51.7%	68.8%

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	6,710	6,090	5,739	5,518	5,302	5,115	5,071	4,847
Secondary	2,441	2,637	2,538	2,439	2,371	2,150	2,077	2,008
Total	9,151	8,726	8,277	7,957	7,673	7,265	7,148	6,854
JK Headcount	657	667	592	543	501	418	460	418

Note

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

C58 * 60.2

CSD catholique Franco-Nord

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³	
Foundation	13,841,645	12,998,400	13,531,669	13,617,244	13,520,810	13,870,118	13,595,978	13,616,810	
Primary Class Size Reduction	2,454,780	2,449,696	3,074,962	3,096,421	4,092,494	4,173,134	4,125,718	4,176,273	146,495
Special Education	1,952,875	1,876,183	2,347,185	2,308,211	2,317,251	2,382,807	2,342,817	3,381,941	
Language	2,642,595	2,526,031	2,919,762	2,984,377	2,791,468	3,482,668	3,317,500	3,351,937	
Geographic Circumstances	650,200	793,480	817,693	888,366	988,366	1,118,658	1,149,806	1,176,638	
Learning Opportunities	176,771	282,340	199,784	198,362	211,277	213,133	231,289	229,765	
Continuing Education and Other Programs	1,030,657	744,164	444,160	237,108	367,588	776,747	331,728	545,393	
Teacher Qualifications and Experience	2,731,273	2,863,671	2,619,728	2,583,212	2,815,585	2,880,727	2,902,044	3,032,636	
Early Learning	1,300,994	1,279,120	1,460,425	1,443,666	1,445,121	1,482,661	1,465,450	1,480,570	
Declining Enrolment Adjustment	2,277,991	3,178,948	3,234,987	3,172,895	3,173,746	3,628,358	3,707,231	3,834,198	
Administration and Governance									
School Operations									
Phase-In Funding									
Stable Funding Guarantee		578,901							
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$28,199,661	\$29,207,654	\$30,626,122	\$30,438,179	\$32,844,910	\$34,471,794	\$33,616,232	\$35,426,789	

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	85,754								
School Renovation	412,144	579,432	588,414	588,558	711,341	918,733	932,157	1,111,846	
New Pupil Places						1,069,989	1,065,273	1,086,600	
Prior Capital Commitments and Debt charges	22,220	64,450	53,457	60,657	46,102	112,643	112,643	112,643	
OMERS Recovery			(255,675)	(263,867)	(201,373)	(132,132)	(63,901)		
Sub-total	\$620,118	\$643,882	\$386,196	\$385,348	\$556,070	\$1,068,233	\$2,046,172	\$2,311,089	

TOTAL FUNDING

	\$29,679,799	\$29,851,536	\$31,012,318	\$30,824,527	\$33,200,980	\$36,441,017	\$35,662,404	\$37,739,878	
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	14	3
2003-04 Enrolment	2,128	1,138
2003-04 Capacity	3,879	1,095
Average Utilization	53.5%	103.9%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	2,619	2,379	2,360	2,304	2,210	2,192	2,128	2,103
Secondary	1,296	1,262	1,258	1,240	1,225	1,144	1,138	1,108
Total	3,915	3,641	3,617	3,544	3,435	3,336	3,266	3,211
JK Headcount	253	236	214	215	238	250	219	205

Note

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB • 63

CSD des écoles catholiques du Sud-Ouest

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³	
Foundation	22,714,350	21,803,707	23,048,614	23,961,858	25,224,520	25,765,246	25,824,134	26,642,640	420,022
Primary Class Size Reduction	3,156,181	3,149,748	4,324,240	4,327,954	4,696,249	4,843,527	5,250,985	5,432,476	5,432,476
Special Education	3,729,299	3,758,086	4,649,944	4,727,865	4,811,867	5,041,908	5,055,610	7,927,225	7,927,225
Language	3,723,804	3,772,200	4,491,623	5,266,774	5,600,788	6,547,830	5,825,516	5,891,679	5,891,679
Geographic Circumstances	378,900	378,900	694,513	708,658	874,252	1,055,957	1,101,038	1,139,895	1,139,895
Learning Opportunities	67,785	99,195	78,514	121,467	81,193	58,683	60,725	62,408	62,408
Continuing Education and Other Programs	829,833	1,368,915	1,258,435	1,315,804	1,125,282	1,583,714	732,862	1,031,510	1,031,510
Teacher Qualifications and Experience	-	-	-	-	-	-	-	-	-
Early Learning	3,414,065	3,429,308	3,472,743	3,502,821	3,880,373	4,021,885	4,009,201	4,289,845	4,289,845
Student Transportation	-	-	-	-	-	-	-	-	-
Debt/Financing Adjustment	1,812,056	1,869,376	2,267,237	2,207,286	2,258,885	2,329,562	2,311,130	2,372,727	2,372,727
Administration and Governance	3,632,761	4,111,661	4,180,501	4,622,790	4,812,507	5,155,248	5,560,200	5,673,941	5,673,941
School Operations	-	-	-	-	-	-	-	-	-
Principals' Funding	-	-	-	-	-	-	-	-	-
Student Funding Guarantee	-	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$43,535,163	\$43,756,184	\$48,287,162	\$50,861,187	\$53,344,343	\$58,773,792	\$55,751,409	\$61,084,387	
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	407,870	-	-	-	-	1,047,537	1,109,390	1,390,388	1,390,388
School Renewal	585,436	603,878	701,097	811,671	825,557	1,129,532	1,109,522	1,131,697	1,131,697
New Pupil Places	-	-	-	-	-	381,671	1,043,778	1,043,778	1,043,778
Prior Capital Commitments and Debt Charges	73,262	307,197	320,101	509,202	381,671	1,043,778	(54,878)	-	-
OMERS Recovery	-	-	(318,104)	(337,316)	(338,374)	(200,745)	-	-	-
Sub-total	\$1,066,568	\$1,001,075	\$693,094	\$979,563	\$1,208,238	\$3,000,111	\$3,167,802	\$3,573,863	
TOTAL FUNDING	\$44,591,771	\$44,756,259	\$48,980,256	\$51,840,750	\$54,552,581	\$61,773,903	\$58,919,211	\$64,658,250	
Investments not yet allocated									
TBD									
SCHOOL UTILIZATION 2003-04									
Estimated	25	25	25	25	25	25	25	25	25
Number of Schools (2004-05)	5,017	5,017	5,017	5,017	5,017	5,017	5,017	5,017	5,017
2003-04 Enrollment	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950
2003-04 Capacity	76.3%	76.3%	76.3%	76.3%	76.3%	76.3%	76.3%	76.3%	76.3%
Average Utilization	69.4%	69.4%	69.4%	69.4%	69.4%	69.4%	69.4%	69.4%	69.4%

Note:

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent 2003-04 Estimates (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and other investments in the education sector.

EDUCATION FUNDING

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CSO des écoles publiques de l'Est de l'Ontario

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT							2003-04 Revised Estimates	2004-05 Initial Projections
Foundation	1999-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Initial Projections
Primary Class Size Reduction	29,395,166	29,853,422	32,365,258	34,074,809	37,082,523	38,850,338	38,067,447	40,362,927
Special Education	5,269,134	5,424,871	6,677,262	6,667,695	8,775,789	9,417,526	9,147,526	10,306,915
Language	4,787,877	4,792,535	4,269,741	4,658,513	6,868,141	7,408,558	7,208,998	11,148,353
Geographic Circumstances	4,915,794	5,180,704	4,905,823	5,581,208	5,499,801	6,368,335	7,599,483	7,744,769
Learning Opportunities	690,903	690,903	1,030,738	1,048,108	1,313,040	1,893,230	2,081,985	2,190,183
Continuing Education and Other Programs	1,853,607	1,858,981	1,863,586	1,603,168	1,841,668	1,746,908	1,835,547	2,025,872
Teacher Qualifications and Experience	2,384,525	1,702,725	1,150,930	1,280,571	1,513,563	1,872,881	1,321,721	1,482,542
Early Learning	4,332,080	4,842,269	4,830,354	4,850,444	5,289,327	5,562,536	5,463,051	5,572,312
Declining Enrollment Adjustment	2,387,913	2,428,700	2,840,815	2,903,900	3,183,048	3,183,878	3,121,696	3,304,855
Administration and Governance	5,048,412	6,182,814	6,968,837	7,511,887	7,417,487	8,137,759	8,510,191	9,237,233
School Operations	-	-	-	-	-	-	-	-
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$88,778,431	\$93,268,483	\$88,641,882	\$71,464,333	\$78,691,854	\$88,032,831	\$85,121,007	\$93,820,122
CAPITAL AND OTHER ALLOCATIONS								
Reliefment Grants/ies	116,250	-	-	-	-	-	-	-
School Renovation	818,556	1,119,435	1,167,344	1,193,123	1,337,043	1,524,663	1,581,756	1,856,603
New Pupil Places	200,582	817,897	1,330,120	5,107,060	5,343,528	5,347,428	5,259,706	7,712,811
Prior Capital Commitments and Debt Charges	445,218	519,288	558,393	482,140	441,890	578,920	578,920	578,920
OMERS Recovery	-	-	(497,105)	(830,807)	(558,111)	(568,428)	(178,264)	-
Sub-total	\$1,600,656	\$2,583,430	\$3,588,752	\$6,120,586	\$6,660,738	\$7,582,380	\$7,242,118	\$10,150,353
TOTAL FUNDING	\$62,378,087	\$65,851,913	\$71,100,634	\$77,584,899	\$85,352,592	\$93,104,812	\$92,363,126	\$103,970,475
Investments not yet allocated								
TBD								

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1999-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	5,344	5,466	5,733	5,596	6,211	6,443	6,364	6,474
Secondary	2,810	2,856	2,810	2,811	2,937	2,952	3,084	3,084
Total	8,152	8,362	8,543	8,407	9,147	9,395	9,448	9,558
JK Headcount	526	491	537	647	662	683	697	686

SCHOOL UTILIZATION 2003-04			
Elementary	28	Secondary	14
Number of Schools (2004-05)	28		14
2003-04 Enrollment	6,364		2,851
2003-04 Capacity	8,886		4,089
Average Utilization	71.6%		69.7%

Figure 1

a) 2007-10 Budgets include the Rural Education Strategy investments

1) 2003-04 A-Spend is include the MUD Education Grant needs.

the unallocated portion of the ISA increase

the outstanding portion of the loan is stated in the annual report. For 2004-05, they include new funds for students and need help the most.

3. Investments not yet allocated are not included on a Board by Board basis but are included in the principal total under Investments not yet allocated. For additional information regarding the amounts reported, please refer to the notes to the consolidated financial statements.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 56

CSO du Centre Sud-Ouest

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT		1999-00	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
		Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Initial Projections ³
Foundation		19,284,033	18,773,473	20,335,894	21,504,433	22,838,627	23,843,903	23,515,700	24,103,983
Primary Class Size Reduction		2,897,250	3,038,570	3,811,076	3,807,548	4,058,765	4,287,281	4,303,148	4,432,614
Special Education		3,823,827	3,727,440	4,840,377	4,978,447	5,115,537	5,307,812	5,518,070	5,817,148
Language		5,248,448	5,067,377	6,407,538	7,438,570	7,730,156	10,670,002	9,989,672	10,101,781
Geographic Circumstances		849,021	649,021	899,538	958,180	1,130,877	1,318,878	1,690,202	1,771,560
Learning Opportunities		28,982	31,318	18,650	8,534	13,087	12,288	13,360	13,265
Continuing Education and Other Programs		1,071,490	617,368	384,871	509,307	437,441	708,697	786,805	1,171,843
Teacher Qualifications and Experience		-	-	-	-	-	-	-	-
Early Learning		6,258,759	6,363,010	6,615,935	6,869,080	7,291,844	7,547,531	7,540,373	7,691,180
Student Transportation		-	-	-	-	-	-	-	-
Declining Enrollment Adjustment		1,714,072	1,721,737	1,840,791	2,338,154	2,300,804	2,340,427	2,380,190	2,456,976
Administration and Governance		3,090,800	4,510,474	4,517,324	4,802,860	5,053,732	5,844,278	6,965,311	7,265,937
School Operations		2,180,128	783,962	-	-	-	-	-	-
Phase-In Funding		-	-	-	-	-	-	-	-
Salute Funding Guarantee		-	1,356,495	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES		\$46,291,360	\$46,680,348	\$48,771,995	\$53,154,601	\$56,008,804	\$62,143,940	\$62,702,830	\$67,803,214

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	4,208	-	-	-	-	-	-	-	-
School Renovation	527,147	871,146	800,502	885,258	1,118,352	1,118,352	1,588,927	1,642,120	1,880,802
New Pupil Places	-	-	-	1,586,328	2,054,053	2,054,053	2,054,053	2,054,053	3,301,559
Prior Capital Commitments and Debt charges	1,653,749	1,854,404	1,968,253	1,707,165	1,697,849	2,072,703	2,072,703	2,072,702	874,928
OVERS Recovery	-	-	(383,829)	(438,448)	(135,878)	(135,878)	(218,548)	(284,986)	-
Sub-total	\$2,185,104	\$3,725,549	\$2,365,226	\$3,749,343	\$4,734,346	\$5,486,134	\$5,486,134	\$5,483,887	\$6,057,289

TOTAL FUNDING

	\$48,477,154	\$49,405,896	\$51,137,221	\$56,903,943	\$60,743,370	\$61,490,000	\$67,629,074	\$68,186,717	\$73,860,502
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	34	9
2003-04 Enrollment	4,503	1,286
2003-04 Capacity	8,384	3,018
Average Utilization	53.7%	42.6%

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)

	1999-00	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	3,810	3,787	4,033	4,262	4,368	4,420	4,503	4,579
Secondary	1,633	1,523	1,490	1,442	1,393	1,212	1,286	1,252
Total	5,443	5,310	5,523	5,704	5,761	5,632	5,789	5,831
JK Headcount	647	523	497	513	541	475	579	551

Note:

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by Board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

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CSO du Grand Nord de l'Ontario

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1999-00 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³
Foundation	3,313,030	8,048,185	8,637,137	9,532,171	9,574,337	9,753,072	9,753,447	9,980,267
Primary Class Size Reduction	3,232,891	3,256,378	3,794,220	3,834,615	4,364,858	4,348,308	4,418,200	4,493,708
Special Education	1,449,818	1,249,942	1,568,484	1,854,175	1,625,475	1,717,167	1,749,192	3,048,356
Language	5,500,767	4,836,397	5,376,617	6,233,191	8,279,574	8,000,933	8,103,747	8,218,395
Geographic Circumstances	208,980	278,826	279,048	279,048	448,862	611,283	586,741	636,148
Learning Opportunities	174,715	110,965	158,962	111,534	158,187	155,336	67,769	69,611
Continuing Education and Other Programs	843,888	829,734	777,508	824,467	800,807	838,634	676,934	687,434
Teacher Qualifications and Experience	-	-	-	-	-	-	-	-
Early Learning	1,120,242	987,918	1,059,944	1,051,880	1,182,831	1,257,126	1,266,957	1,418,992
Student Transportation	-	-	-	-	-	-	-	-
Declining Enrolment Adjustment	1,152,875	1,102,261	1,320,810	1,650,542	1,530,858	1,627,568	1,626,348	1,661,544
Administration and Governance	1,946,203	1,851,811	1,840,572	2,129,331	2,201,568	3,004,620	2,950,899	3,179,936
School Operations	-	-	-	-	-	-	-	-
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$24,960,487	\$22,268,816	\$24,864,136	\$28,300,404	\$27,815,387	\$30,812,887	\$31,210,235	\$33,517,353

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	348,316	-	-	-	-	-	-	-
School Renovation	267,952	338,688	357,755	396,672	432,373	712,643	680,702	860,772
New Pupil Places	48,674	172,468	287,982	419,201	483,033	1,084,353	1,112,439	1,137,829
OMERS Recovery	-	-	-	-	-	-	-	-
		(250,362)	(285,739)	(221,911)	(221,911)	(142,859)	(68,477)	-
Sub-total	\$664,942	\$811,166	\$460,475	\$609,084	\$793,895	\$1,664,108	\$1,724,664	\$1,998,602

TOTAL FUNDING

	\$25,625,429	\$22,779,991	\$25,309,610	\$34,832,488	\$38,369,282	\$32,560,709	\$32,934,899	\$35,515,955
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	12	7
2003-04 Enrolment	1,534	810
2003-04 Capacity	2,264	2,547
Average Utilization	67.8%	31.8%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1999-00 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	1,182	1,168	1,266	1,266	1,418	1,523	1,534	1,537
Secondary	1,341	1,034	999	934	884	820	810	816
Total	2,523	2,212	2,265	2,229	2,301	2,343	2,344	2,353
UK Headcount	120	131	145	136	159	175	172	169

Note:

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

OSB # 56
CSD du Nord-Est de l'Ontario

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³
Foundation	3,383,540	3,401,375	3,484,390	3,740,647	4,390,705	4,311,355	4,245,336	4,529,196
Primary Class Size Reduction	783,551	875,372	1,113,731	1,149,134	1,601,764	1,648,283	2,067,774	2,156,598
Special Education	562,717	560,032	686,873	710,829	805,833	819,319	808,793	1,515,809
Language	2,005,089	2,141,207	2,749,735	3,460,006	3,570,832	4,793,778	4,526,322	4,644,121
Geographic Circumstances	194,663	194,663	220,942	219,418	390,308	478,352	480,608	504,887
Learning Opportunities	2,257	1,422	-	2,294	2,358	-	-	-
Continuing Education and Other Programs	198,423	102,745	48,196	20,273	1,994	172,628	78,201	76,908
Teacher Qualifications and Experience	-	-	-	-	-	-	-	-
Early Learning	620,487	639,034	648,093	665,746	759,399	763,845	784,611	839,534
Student Transportation	-	-	-	-	-	-	-	-
Declining Enrolment Adjustment	611,617	705,412	910,179	1,025,374	1,078,762	1,138,727	1,143,634	1,188,813
Administration and Governance	548,566	653,994	640,100	675,968	802,931	1,292,534	1,091,243	1,168,239
School Operations	(1,374,122)	(307,445)	-	-	-	-	-	-
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$7,506,788	\$9,967,811	\$10,512,239	\$11,669,489	\$13,404,884	\$15,416,821	\$15,592,743	\$16,867,308

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	99,627	126,997	123,237	136,664	257,682	428,868	392,438	508,798
School Renewal	148,309	87,260	104,700	1,040,494	1,042,173	2,086,985	2,141,439	2,481,932
New Pupil Places	105,112	107,393	95,057	53,408	44,036	124,191	124,191	124,191
Prior Capital Commitments and Debt charges	-	-	(81,203)	(91,441)	(82,802)	(92,329)	(92,948)	-
OMERS Recovery	-	-	-	-	-	-	-	-
Sub-total	\$353,048	\$321,880	\$241,791	\$1,139,125	\$1,261,089	\$2,548,715	\$2,565,180	\$3,114,921

TOTAL FUNDING

	\$7,859,836	\$9,289,491	\$10,754,029	\$12,808,614	\$14,665,973	\$17,966,536	\$18,157,923	\$19,982,229
	Investments not yet allocated							
TBD								

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	7	5
2003-04 Enrolment	729	302
2003-04 Capacity	1,321	586
Average Utilization	55.2%	51.6%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	545	541	525	521	665	656	729	776
Secondary	392	399	395	433	413	377	302	305
Total	937	941	919	954	1,078	1,033	1,031	1,081
JK Headcount	45	34	53	53	66	72	103	92

Note:

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05 they include new funding for students who need help the most. Increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 22

DSB of Niagara

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³
Foundation	159,183,848	158,440,692	165,538,688	168,640,764	174,883,578	172,009,559	174,145,283	175,014,455
Primary Class Size Reduction								1,786,160
Special Education	27,382,264	27,970,482	29,977,607	30,240,179	31,058,211	29,911,589	31,510,197	31,880,168
Language	4,836,746	5,188,317	5,595,512	5,994,280	6,027,054	6,255,075	6,008,986	6,282,323
Geographic Circumstances						114,436	115,714	115,714
Learning Opportunities	3,161,013	3,161,013	4,786,060	4,770,889	5,213,798	6,448,067	6,833,118	7,126,414
Continuing Education and Other Programs	1,834,970	2,069,571	2,247,223	2,288,170	2,335,360	2,166,577	2,122,777	2,181,774
Teacher Qualifications and Experience	18,848,551	14,935,592	13,419,066	11,367,270	12,287,140	13,521,040	14,508,814	15,006,982
Early Learning						315,182		
Student Transportation	11,182,190	11,183,921	11,143,057	11,034,960	11,811,750	12,271,407	12,205,161	12,440,264
Declining Enrolment Adjustment					1,385,990	4,747,308	4,598,737	3,425,342
Administration and Governance	9,182,001	9,142,794	9,224,962	9,150,737	9,188,831	8,996,153	9,084,355	9,134,829
School Operations	25,903,721	31,258,354	31,485,553	31,367,751	31,622,044	31,314,929	31,453,777	32,871,735
Phase-In Funding								
Stable Funding Guarantee								
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$261,508,303	\$263,390,736	\$273,417,720	\$274,845,000	\$286,141,983	\$288,070,322	\$292,592,720	\$297,275,169

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	3,989,865							
School Renewal	4,666,813	5,643,213	5,683,910	5,732,085	6,421,940	7,079,251	7,103,955	7,501,433
New Pupil Places					120,443	340,430	340,430	347,245
Prior Capital Commitments and Debt charges	2,436,211	2,524,043	2,427,003	1,058,536	672,366	1,114,921	1,114,921	1,113,062
OMERS Recovery			(1,745,642)		(1,480,527)	(835,163)	(489,963)	
Sub-total	\$11,094,889	\$8,167,256	\$6,365,271	\$4,974,361	\$5,724,222	\$7,699,439	\$8,069,342	\$8,961,739

TOTAL FUNDING	\$272,603,192	\$271,557,992	\$279,782,991	\$279,819,351	\$291,866,205	\$295,769,761	\$300,662,062	\$306,236,909
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	97	23
2003-04 Enrollment	27,348	14,506
2003-04 Capacity	31,129	20,734
Average Utilization	87.9%	70.0%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	29,184	29,071	28,914	28,504	28,027	27,449	27,348	26,565
Secondary	15,413	15,320	15,343	15,377	15,171	13,965	14,506	14,625
Total	44,597	44,391	44,257	43,881	43,198	41,414	41,853	41,190
JK Headcount	2,555	2,607	2,480	2,390	2,411	2,240	2,312	2,200

Note

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under 'Investments not yet allocated'. For 2004-05 they include new funding for students who need help the most increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB • 01
DSB Ontario North East

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ²	
Foundation	39,261,781	37,266,739	37,817,475	37,652,243	38,192,057	38,573,002	37,541,084	36,988,701	
Primary Class Size Reduction								378,347	
Special Education	7,261,040	7,128,907	8,141,726	7,948,841	9,755,144	9,823,534	9,987,471	10,146,629	
Language	1,451,131	1,397,378	1,295,520	1,239,087	1,213,945	1,196,449	1,161,053	1,187,115	
Geographic Circumstances	9,847,647	9,702,618	10,441,975	10,389,706	9,886,171	11,848,586	11,911,024	12,004,057	
Learning Opportunities	1,474,673	1,474,673	1,800,397	1,796,588	2,025,089	2,492,845	2,452,757	2,560,318	
Continuing Education and Other Programs	508,982	616,665	571,410	504,340	514,788	559,606	482,242	475,185	
Teacher Qualifications and Experience	3,826,065	3,370,624	3,530,108	3,029,605	3,188,352	2,999,168	2,969,891	2,873,380	
Early Learning									
Student Transportation	6,324,059	6,032,613	5,834,748	5,743,203	6,246,004	6,472,180	6,279,491	6,562,068	
Declining Enrollment Adjustment								1,302,369	
Administration and Governance	3,489,772	3,368,145	3,409,979	3,350,861	3,330,758	3,443,983	3,362,606	3,354,208	
School Operations	6,465,623	8,470,501	8,486,536	8,672,326	8,481,584	9,466,498	9,977,011	10,195,806	
Phase-In Funding	5,737,499	4,623,483							
Stable Funding Guarantee		3,480,115							
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$85,648,273	\$86,930,461	\$81,329,874	\$80,326,780	\$84,898,289	\$87,659,317	\$87,238,517	\$88,058,182	

CAPITAL AND OTHER ALLOCATIONS

Religion Gratuities	50,100								
School Renewal	1,137,455	1,509,925	1,545,004	1,607,115	1,670,595	1,958,840	2,040,717	2,125,962	
New Pupil Places	24,240				1,115,803	1,362,189	1,362,189	1,389,408	
Prior Capital Commitments and Debt Charges	449,654	758,627	748,612	828,076	672,812	2,865,650	2,865,651	619,401	
OMERS Recovery			(849,637)	(860,966)	(718,265)	(333,990)	(126,729)		
Sub-total	\$1,661,449	\$2,268,552	\$1,443,976	\$1,574,225	\$2,740,945	\$5,850,689	\$6,141,828	\$4,134,771	

TOTAL FUNDING

	\$87,309,722	\$89,199,013	\$82,773,854	\$81,901,005	\$87,437,214	\$93,510,006	\$93,380,346	\$92,192,953	
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	32	11
2003-04 Enrollment	5,079	3,805
2003-04 Capacity	8,449	5,445
Average Utilization	60.1%	69.9%

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	6,416	5,957	5,814	5,575	5,291	5,422	5,079	4,912
Secondary	4,467	4,354	4,156	4,085	4,003	3,740	3,805	3,674
Total	10,883	10,310	9,970	9,660	9,293	9,162	8,883	8,586
JK Headcount	541	466	478	460	442	493	420	427

Note

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 43

Dufferin-Peel Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT							
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹ Revised ² Estimates	2004-05 Initial Projections
Foundation	266,921,883	272,106,261	292,563,450	306,987,733	328,226,730	336,599,588	347,569,157
Primary Class Size Reduction							3,627,881
Special Education	33,072,891	34,848,071	39,787,183	40,530,570	56,491,314	59,945,098	68,015,877
Language	9,925,879	11,472,721	13,594,170	14,952,139	16,480,366	17,155,186	21,682,037
Geographic Circumstances						86,046	48,435
Learning Opportunities	4,738,086	4,738,086	7,896,754	7,999,790	8,652,118	10,682,269	15,203,907
Continuing Education and Other Programs	4,897,260	5,484,740	6,545,764	7,856,063	8,052,674	8,366,404	9,315,114
Teacher Qualifications and Experience	26,811,549	19,227,120	20,172,718	21,460,378	22,755,372	25,599,929	26,523,524
Early Learning				230,798	195,556		196,366
Student Transportation	12,044,706	12,270,984	12,690,354	12,977,728	14,032,715	14,591,713	15,504,739
Declining Enrollment Adjustment						348,439	174,219
Administration and Governance	15,494,481	15,777,331	16,351,108	17,251,202	17,843,139	18,265,675	18,644,594
School Operations	43,253,183	47,667,160	53,932,873	55,153,881	58,376,753	59,905,032	63,757,526
Phase-In Funding							
Stable Funding Guarantee							
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$417,149,917	\$423,592,474	\$463,534,374	\$485,400,282	\$531,107,137	\$554,338,902	\$590,066,891

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	1,045,679						
School Renovation	6,195,642	6,817,821	7,772,153	8,025,253	8,618,812	9,049,288	9,519,183
New Pupil Places	20,339,925	20,000,000	20,000,000	48,211,865	49,725,426	50,304,046	50,962,481
Prior Capital Commitments and Debt charges	15,932,575	13,683,208	13,024,826	9,170,840	7,057,857	8,994,788	6,647,754
OMERS Recovery			(3,346,860)	(3,801,132)	(3,125,909)	(1,698,830)	(1,060,885)
Sub-total	\$43,513,821	\$40,501,029	\$37,450,119	\$61,606,826	\$62,276,186	\$66,649,292	\$67,149,420

TOTAL FUNDING

	\$460,643,738	\$464,093,503	\$500,984,493	\$547,007,108	\$593,383,323	\$628,988,194	\$657,216,311
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	121	22
2003-04 Enrollment	53,724	27,317
2003-04 Capacity	50,836	22,059
Average Utilization	105.7%	123.8%

ENROLLMENT - (Average Daily Enrollment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	59,093	50,232	51,668	52,721	53,530	54,291	53,724	54,236
Secondary	25,708	26,050	26,651	27,302	27,703	27,537	27,317	27,817
Total	84,801	76,282	78,319	80,023	81,232	81,828	81,041	82,052
JK Headcount	5,233	5,325	5,197	4,761	4,628	4,696	4,479	4,475

Note

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include "new funding for students who need help the most" increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 45
Durham Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Initial Projections	2004-05 Projections
Foundation	85,640,908	86,963,598	91,227,344	95,283,098	100,386,471	100,774,276	100,992,465	102,863,027	102,863,027
Primary Class Size Reduction	14,744,181	14,457,788	15,748,570	15,722,157	17,720,335	17,942,986	18,525,278	18,737,550	18,737,550
Special Education	2,841,331	2,828,236	3,001,945	3,160,184	3,129,967	3,295,502	3,231,777	3,364,713	3,364,713
Language	101,250	96,938	81,663	68,920	119,656	210,641	211,276	211,276	211,276
Geographic Circumstances	721,480	721,480	1,656,747	2,100,874	2,201,769	2,375,839	2,360,782	2,477,597	2,477,597
Learning Opportunities	818,969	846,641	1,355,321	1,064,888	1,191,265	961,648	990,956	1,036,810	1,036,810
Continuing Education and Other Programs	6,019,060	4,831,267	6,404,888	5,145,479	6,464,233	7,946,118	8,222,416	9,405,953	9,405,953
Teacher Qualifications and Experience	41,526	293,256	203,558	645,911	275,702	83,117	83,117	83,117	83,117
Early Learning	6,053,868	6,263,879	6,259,108	6,352,964	6,890,877	6,885,949	6,913,014	7,051,274	7,051,274
Student Transportation	5,297,620	5,420,145	5,514,540	5,598,086	5,683,457	5,656,231	5,667,848	5,756,419	5,756,419
Declining Enrollment Adjustment	13,762,320	14,270,011	15,701,255	16,122,082	16,415,591	16,264,614	16,314,020	17,197,523	17,197,523
Administration and Governance	-	-	-	-	-	-	-	-	-
School Operations	-	-	-	-	-	-	-	-	-
Phase-In Funding	-	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$135,801,107	\$136,541,509	\$147,236,637	\$150,852,290	\$160,649,582	\$163,821,585	\$165,592,897	\$170,276,953	\$170,276,953

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	673,744	-	-	-	-	-	-	-	-
School Renewal	1,936,837	2,006,443	2,208,563	2,338,338	2,442,680	2,515,307	2,521,977	2,805,249	2,805,249
New Pupil Places	7,133,115	9,849,832	10,379,093	10,953,482	11,016,324	10,529,863	10,608,904	10,813,455	10,813,455
Prior Capital Commitments and Debt Charges	3,686,043	3,025,605	3,994,343	1,709,641	7,020,951	916,734	916,734	86,895	86,895
OWERS Recovery	-	-	(1,114,156)	(1,192,650)	(971,796)	(554,978)	(361,817)	-	-
Sub-total	\$13,426,739	\$14,681,880	\$15,467,813	\$13,808,811	\$19,506,199	\$13,408,926	\$13,685,798	\$13,705,590	\$13,705,590

TOTAL FUNDING

	\$149,230,846	\$151,223,389	\$162,704,450	\$164,661,101	\$180,157,721	\$177,328,511	\$179,278,695	\$183,982,553	\$183,982,553
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	41	7
2003-04 Enrollment	16,760	7,665
2003-04 Capacity	14,640	7,365
Average Utilization	114.5%	104.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	17,371	17,500	17,388	17,379	17,067	16,793	16,760	16,361
Secondary	6,859	7,094	7,260	7,635	7,896	7,591	7,665	7,976
Total	24,240	24,594	24,648	25,014	24,962	24,384	24,425	24,336
JK Headcount	1,732	1,612	1,446	1,412	1,298	1,254	1,302	1,325

Note

- 2003-04 Projections include the Rural Education Strategy Investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 13

Durham DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Initial Projections	2004-05 Projections
Foundation	219,036,027	224,072,963	237,971,138	247,360,632	262,708,306	261,461,731	267,934,187	275,934,031	275,934,031
Primary Class Size Reduction	38,126,367	41,249,439	45,261,532	45,718,367	52,993,025	54,411,967	57,936,059	59,564,849	59,564,849
Special Education	5,491,042	6,981,152	7,460,171	7,771,160	8,178,695	8,198,785	8,395,012	8,398,831	8,398,831
Language						256,687	261,681	261,681	261,681
Geographic Circumstances	1,959,159	1,959,159	4,249,085	4,522,729	4,845,190	6,388,644	6,652,677	7,012,517	7,012,517
Learning Opportunities	2,101,119	2,281,946	3,716,563	2,319,474	2,591,355	2,612,735	2,636,097	2,771,720	2,771,720
Continuing Education and Other Programs	23,958,581	19,395,978	16,175,643	14,519,958	14,771,595	18,066,500	15,411,469	16,935,438	16,935,438
Teacher Qualifications and Experience			213,779	21,382		216,064			
Early Learning									
Student Transportation	15,432,447	15,787,885	16,112,921	16,310,359	17,433,328	18,098,802	18,010,056	18,370,257	18,370,257
Declining Enrollment Adjustment						4,544,703	1,186,962	593,431	593,431
Administration and Governance	12,711,703	13,072,420	13,448,952	13,606,128	13,968,516	13,830,160	14,176,238	14,809,340	14,809,340
School Operations	35,454,914	39,163,695	40,627,960	41,558,637	43,235,939	42,235,406	43,541,157	46,506,950	46,506,950
Phase-In Funding									
Stable Funding Guarantee									
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$355,271,359	\$363,964,837	\$383,237,744	\$393,738,826	\$420,825,951	\$430,350,204	\$436,161,496	\$454,371,770	\$454,371,770

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	3,096,822								
School Renovation	5,879,649	6,495,158	6,738,001	6,917,428	7,407,450	7,536,152	7,748,734	8,709,717	8,709,717
New Pupil Places	12,251,268	16,659,902	19,891,678	20,000,000	20,000,000	21,137,881	22,552,291	25,223,488	25,223,488
Prior Capital Commitments and Debt charges	4,975,254	4,905,297	4,901,954	4,884,637	4,425,854	4,868,186	4,868,186	4,408,274	4,408,274
OMERS Recovery			(2,830,214)	(3,075,582)	(2,484,204)	(1,270,979)	(976,840)		
Sub-total	\$26,142,893	\$28,060,357	\$28,701,319	\$28,726,483	\$29,348,900	\$32,271,240	\$34,192,371	\$38,341,490	\$38,341,490

TOTAL FUNDING

	\$381,414,352	\$392,024,994	\$411,939,063	\$422,465,309	\$450,174,851	\$462,621,444	\$470,353,867	\$492,713,259	\$492,713,259
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	101	19
2003-04 Enrollment	43,180	21,402
2003-04 Capacity	38,173	18,894
Average Utilization	113.1%	113.3%

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	41,101	41,900	42,238	42,721	43,142	43,035	43,180	43,054
Secondary	20,402	20,996	21,504	21,808	21,926	20,139	21,402	22,057
Total	61,503	62,896	63,742	64,529	65,068	63,174	64,581	65,140
JK Headcount	3,792	3,915	3,724	3,790	3,752	3,759	3,789	3,836

Note:

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB • 23

Grand Erie DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³	
Foundation	111,906,009	111,470,841	114,997,682	115,713,634	118,903,371	117,356,844	118,197,137	115,705,827	1,169,719
Primary Class Size Reduction	21,205,086	21,852,039	23,416,527	23,110,113	25,604,552	25,875,945	26,007,666	26,019,798	3,595,078
Special Education	3,972,839	3,339,552	3,484,364	3,263,689	3,339,546	3,393,878	3,463,478	3,597,511	654,784
Language		57,018	391,204	212,192	25,729	287,350	287,350	4,767,125	4,961,001
Geographic Circumstances	2,327,887	2,327,887	3,440,059	3,376,101	3,726,875	4,691,430	598,970	595,553	12,766,754
Learning Opportunities	486,351	916,365	524,651	556,615	571,417	851,924	11,787,806	12,766,754	192,296
Continuing Education and Other Programs	14,452,353	11,968,903	13,634,737	11,893,348	11,402,687	12,191,554	8,987,302	9,402,181	5,703,573
Teacher Qualifications and Experience	2,697,437	170,665	136,413	446,425	184,135	373,694	3,702,668	6,185,195	20,647,926
Early Learning	8,030,947	8,155,192	8,197,527	7,928,372	8,737,758	9,108,086	8,987,302	9,402,181	5,703,573
Student Transportation					2,556,767	3,726,120	3,702,668	6,185,195	20,647,926
Declining Enrolment Adjustment	6,601,515	6,547,113	6,528,363	6,413,460	6,396,546	6,291,604	6,331,605	6,185,195	20,647,926
Administration and Governance	18,063,726	20,601,483	20,521,252	20,437,547	20,340,831	20,157,967	20,309,178	20,647,926	-
School Operations									
Phase-In Funding									
Stable Funding Guarantee		2,405,470							
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$189,744,150	\$189,812,528	\$195,272,779	\$193,339,466	\$201,800,214	\$204,315,606	\$204,852,742	\$206,807,389	

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	731,355								
School Renewal	3,207,228	3,660,760	3,670,917	3,704,646	4,294,906	4,917,163	4,942,111	5,340,317	
New Pupil Places	1,579,271			155,751	531,379	865,650	842,551	992,001	
Prior Capital Commitments and Debt charges	1,304,605	1,788,331	1,787,395	1,800,726	3,877,495	1,532,437	1,532,438	602,598	
OMERS Recovery			(1,506,587)	(1,549,568)	(1,229,465)	(711,564)	(408,336)	-	
Sub-total	\$6,822,459	\$5,449,081	\$3,951,725	\$4,111,555	\$7,474,216	\$6,603,685	\$6,908,764	\$6,943,916	

TOTAL FUNDING

	\$196,566,609	\$195,261,619	\$199,224,504	\$197,451,021	\$209,274,429	\$210,919,291	\$211,861,506	\$213,751,305	
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	71	15
2003-04 Enrolment	18,366	10,008
2003-04 Capacity	17,965	13,185
Average Utilization	102.2%	75.9%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	19,800	19,719	19,339	19,007	18,719	18,367	18,366	17,331
Secondary	11,444	11,403	11,274	11,007	10,595	9,811	10,008	9,736
Total	31,244	31,122	30,612	30,013	29,313	28,198	28,373	27,066
JK Headcount	640	1,536	1,501	1,406	1,481	1,461	1,482	1,333

Note:

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 09

Greater Essex County DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³	
Foundation	126,028,215	126,372,540	135,009,223	143,354,829	150,452,416	150,367,824	151,560,456	153,768,385	1,757,442
Primary Class Size Reduction	20,115,314	20,611,535	25,233,940	25,832,436	29,418,710	29,984,960	29,931,673	30,629,486	8,298,522
Special Education	5,143,786	5,361,372	6,186,229	6,741,152	6,668,504	7,349,400	7,415,680	8,298,522	456,412
Language	181,860	135,214	109,484	136,942	155,714	481,359	456,412	456,412	8,089,223
Geographic Circumstances	3,688,449	3,688,449	4,987,290	5,063,936	5,950,305	6,785,462	7,667,348	8,089,223	1,377,973
Learning Opportunities	1,042,222	1,161,575	1,236,950	1,401,756	1,342,255	1,355,332	1,375,055	1,377,973	8,342,369
Continuing Education and Other Programs	12,577,489	9,356,612	10,206,763	8,264,517	7,926,437	8,054,402	8,304,801	8,342,369	10,853,263
Teacher Qualifications and Experience	8,099,643	8,260,271	8,480,341	8,742,868	9,378,304	9,679,324	9,660,413	10,853,263	1,224,235
Early Learning	3,683,643	4,360,771	4,478,235	4,605,064	5,048,511	5,419,795	5,423,004	5,767,531	3,193,889
Student Transportation	7,374,416	7,389,830	7,632,855	7,904,983	8,332,034	8,083,972	8,083,972	8,208,306	27,210,956
Declining Enrollment Adjustment	20,323,958	24,189,756	24,673,826	25,172,614	25,908,429	25,948,544	25,965,201	27,210,956	-
Administration and Governance	10,908,820	5,308,443	-	-	-	-	-	-	-
School Operations	-	-	-	-	-	-	-	-	-
Phase-In Funding	-	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$215,484,183	\$216,698,922	\$223,606,901	\$232,616,031	\$245,004,960	\$249,844,901	\$252,225,483	\$260,216,591	

CAPITAL AND OTHER ALLOCATIONS

Reliefment Gratuities	1,507,195	-	-	-	-	-	-	-	-
School Renewal	3,683,643	4,360,771	4,478,235	4,605,064	5,048,511	5,419,795	5,423,004	5,767,531	-
New Pupil Places	29,625	315,132	315,132	1,432,117	1,514,337	3,685,886	3,431,789	3,193,889	-
Prior Capital Commitments and Debt charges	3,391,873	3,950,064	3,655,909	2,952,238	2,507,774	3,226,713	3,226,713	3,226,713	-
OMERS Recovery	-	-	(1,762,696)	(1,824,277)	(1,533,618)	(845,340)	(450,443)	-	-
Sub-total	\$8,612,336	\$8,340,835	\$6,885,590	\$7,165,142	\$7,537,004	\$11,469,054	\$11,633,063	\$12,190,133	
TOTAL FUNDING	\$224,096,519	\$225,039,757	\$230,493,491	\$239,781,173	\$252,541,964	\$261,313,955	\$263,858,556	\$272,406,724	

Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	63	16
2003-04 Enrollment	24,944	11,676
2003-04 Capacity	23,360	15,033
Average Utilization	106.8%	77.7%

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	23,386	23,317	23,987	25,002	25,077	25,175	24,944	25,013
Secondary	11,963	12,108	12,181	12,433	12,250	11,229	11,676	11,461
Total	35,349	35,425	36,167	37,435	37,327	36,404	36,620	36,474
JK Headcount	2,191	2,191	2,247	2,331	2,309	2,304	2,304	2,296

Note

- 1) 2003-04 Projections include the Rural Education Strategy investments
- 2) 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- 3) Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 46

Halton Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³	
Foundation	73,414,532	76,893,648	83,292,521	88,896,727	97,866,073	100,924,936	102,306,976	107,226,426	
Primary Class Size Reduction								1,177,853	
Special Education	11,100,980	11,634,341	13,793,756	13,967,662	17,975,491	18,625,442	18,679,179	19,297,544	
Language	2,415,630	2,542,151	2,772,741	3,148,708	3,364,913	3,225,418	3,710,232	3,925,071	
Geographic Circumstances						38,590	38,685	38,685	
Learning Opportunities	270,379	270,379	1,182,780	1,392,191	1,580,407	1,954,540	2,099,184	2,147,152	
Continuing Education and Other Programs	1,558,955	1,444,485	1,581,141	1,487,144	1,467,222	1,475,854	1,549,916	1,656,669	
Teacher Qualifications and Experience	4,953,388	3,271,787	4,348,883	4,247,567	4,795,436	5,323,951	4,687,651	5,219,116	
Early Learning				156,847	461,843	104,234	300,086		
Student Transportation	3,553,249	3,730,984	3,875,817	4,012,094	4,453,738	4,807,998	4,658,927	4,752,106	
Declining Enrollment Adjustment									
Administration and Governance	4,516,620	4,772,421	5,020,259	5,222,989	5,539,804	5,663,909	5,730,153	5,996,015	
School Operations	11,968,265	13,553,975	14,153,330	14,590,686	16,238,338	16,508,474	16,695,342	18,098,544	
Phase-In Funding	(355,528)								
Stable Funding Guarantee									
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$113,396,471	\$118,114,171	\$130,030,228	\$137,124,615	\$153,753,355	\$158,453,345	\$160,458,331	\$169,535,181	

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities									
School Renewal	1,770,446	1,998,220	2,129,627	2,282,039	2,563,649	2,665,277	2,691,567	2,937,665	
New Pupil Places	3,245,607	6,021,263	7,580,066	8,692,358	10,034,019	10,040,161	10,528,945	11,712,411	
Prior Capital Commitments and Debt charges	7,271,144	7,599,460	7,386,960	7,232,611	7,195,164	7,222,012	7,222,011	6,610,136	
OMERS Recovery			(954,410)	(1,063,660)	(789,754)	(443,349)	(206,812)		
Sub-total	\$12,287,197	\$16,618,943	\$16,144,240	\$17,133,348	\$19,000,078	\$19,484,101	\$20,235,711	\$21,260,212	

TOTAL FUNDING

Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	35	9
2003-04 Enrollment	17,097	7,667
2003-04 Capacity	15,852	7,905
Average Utilization	107.9%	97.0%

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	14,549	15,144	15,608	16,367	16,836	17,243	17,097	17,262
Secondary	6,179	6,553	6,684	6,997	7,533	7,250	7,667	8,142
Total	20,729	21,697	22,492	23,364	24,369	24,493	24,763	25,404
JK Headcount	1,586	1,542	1,559	1,497	1,476	1,528	1,431	1,502

Note

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05 they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 20

Halton DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³	2004-05 Projections
Foundation	147,542,567	147,904,257	157,050,856	165,093,673	176,890,668	181,266,445	181,071,043	188,059,342	2,078,569
Primary Class Size Reduction	24,903,333	25,605,349	27,560,261	28,546,240	36,436,612	37,554,703	37,557,147	39,873,812	39,873,812
Special Education	5,779,669	5,867,612	6,274,365	6,548,643	6,969,435	6,984,284	7,184,983	7,645,255	7,645,255
Language	66,660	64,782	69,111	66,660	82,371	82,371	82,371	78,442	78,442
Geographic Circumstances	562,368	562,368	1,936,621	2,131,873	2,391,023	3,414,572	3,223,291	3,575,177	3,575,177
Learning Opportunities	1,506,851	1,517,441	1,490,019	1,423,500	1,439,777	1,453,963	1,346,008	1,367,340	1,367,340
Continuing Education and Other Programs	18,281,744	14,391,825	13,910,347	12,697,922	12,421,847	11,571,698	12,206,018	11,432,658	11,432,658
Teacher Qualifications and Experience	6,497,117	6,404,396	6,783,082	3,289,338	1,168,138	1,106,611	409,753	471,639	471,639
Early Learning	7,748,451	7,778,401	7,889,902	8,097,226	8,756,084	9,035,161	9,037,907	9,218,665	9,218,665
Student Transportation						306,179	667,984	333,962	333,962
Declining Enrolment Adjustment						9,477,779	9,477,779	9,881,699	9,881,699
Administration and Governance	8,483,606	8,505,491	8,713,904	8,926,323	9,294,547	9,477,306	9,477,779	9,881,699	9,881,699
School Operations	24,030,375	27,082,871	27,616,473	28,117,154	29,290,062	29,492,451	30,068,283	31,756,216	31,756,216
Phase-In Funding									
State Funding Guarantee									
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$245,382,741	\$245,882,793	\$259,294,991	\$264,954,263	\$285,039,418	\$291,871,377	\$292,328,838	\$304,772,806	
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	2,482,563								
School Renewal	4,178,644	4,709,131	4,851,565	4,950,090	5,578,227	6,094,651	6,191,295	6,933,691	6,933,691
New Pupil Places				328,199	2,226,424	3,047,823	3,511,821	5,185,064	5,185,064
Prior Capital Commitments and Debt charges	13,092,410	12,592,752	11,851,899	10,034,799	9,173,357	8,750,400	8,750,399	7,026,230	7,026,230
OMERS Recovery			(1,448,675)	(1,583,622)	(1,297,636)	(687,631)	(364,116)		
Sub-total	\$19,753,617	\$17,301,883	\$15,254,789	\$13,749,466	\$15,680,372	\$17,205,342	\$18,089,399	\$19,144,985	
TOTAL FUNDING	\$265,136,358	\$262,984,676	\$274,549,780	\$278,703,729	\$300,719,790	\$309,076,719	\$310,418,037	\$323,917,792	
Investments not yet allocated									
TBD									
SCHOOL UTILIZATION 2003-04									
Elementary	71	18							
Secondary	28,877	14,715							
Number of Schools (2004-05)	29,776	17,409							
2003-04 Enrolment	97.0%	84.5%							
2003-04 Capacity									
Average Utilization									

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	26,145	26,250	26,361	27,243	28,159	28,906	28,877	29,830
Secondary	15,055	15,057	15,438	15,600	15,503	14,738	14,715	14,649
Total	41,200	41,307	41,799	42,843	43,662	43,643	43,593	44,478
JK Headcount				1,297	2,124	2,231	2,393	2,532

Note

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 47

Hamilton-Wentworth Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³	2004-05 Projections ³
Foundation	94,553,095	96,340,867	103,721,047	108,102,866	114,654,405	116,527,008	116,527,008	118,616,876	1,278,283
Primary Class Size Reduction									
Special Education	17,104,503	17,639,794	19,366,074	19,643,399	22,984,406	23,513,446	24,126,994	24,560,606	4,929,250
Language	3,022,585	3,450,645	3,817,375	4,069,498	4,331,961	4,400,221	4,499,723	4,629,250	36,052
Geographic Circumstances									
Learning Opportunities	3,291,066	3,291,066	4,557,215	4,721,284	5,066,063	5,817,347	6,772,431	6,893,177	5,231,045
Continuing Education and Other Programs	4,250,895	4,460,098	4,509,027	4,810,642	4,750,830	5,225,026	5,044,197	5,044,197	8,898,952
Teacher Qualifications and Experience	11,460,147	8,522,820	9,032,055	8,348,707	8,222,957	7,780,471	9,003,508	8,898,952	-
Early Learning									
Student Transportation	4,370,271	4,504,966	4,635,879	4,697,290	5,040,505	5,211,520	5,211,520	5,315,220	481,891
Declining Enrollment Adjustment									
Administration and Governance	5,661,522	5,791,447	6,050,752	6,157,578	6,311,807	6,353,810	6,372,654	6,488,748	20,832,011
School Operations	15,387,846	17,922,456	18,731,431	18,957,283	19,545,600	19,677,003	19,717,325	20,832,011	-
Phase-In Funding									
Stable Funding Guarantee									
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$159,130,040	\$161,823,978	\$174,420,855	\$179,495,847	\$190,908,644	\$195,240,900	\$196,234,673	\$203,332,109	

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	60,811								
School Renewal	2,494,987	2,856,985	2,997,407	3,044,832	3,320,106	3,562,793	3,570,499	3,962,613	
New Pupil Places	1,697,870	2,019,837	3,981,895	5,265,447	5,447,931	5,097,745	5,528,181	6,121,337	
Proc Capital Commitments and Debt charges	5,184,546	5,489,216	(1,403,415)	(1,562,847)	(1,418,558)	(739,458)	(421,019)	(421,019)	
OMERS Recovery									
Sub-total	\$6,438,314	\$10,406,038	\$11,080,813	\$11,386,478	\$11,941,813	\$13,214,708	\$13,660,369	\$15,266,181	

TOTAL FUNDING

	\$168,568,354	\$172,330,017	\$185,501,668	\$190,882,423	\$202,850,457	\$208,455,609	\$212,204,042	\$218,788,290	
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	56	7
2003-04 Enrollment	19,040	9,091
2003-04 Capacity	20,787	6,594
Average Utilization	91.6%	137.9%

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	18,140	18,359	18,708	18,968	19,133	19,040	19,040	18,747
Secondary	8,468	8,735	9,127	9,282	9,316	9,091	9,091	9,296
Total	26,608	27,093	27,835	28,249	28,449	28,131	28,131	28,043
JK Headcount	1,829	1,769	1,774	1,717	1,676	1,650	1,650	1,620

Note

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 21
 Hamilton-Wentworth DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³	2004-05 Initial Projections ³
Foundation	197,683.08	199,737.850	209,302.875	213,736.567	222,259.683	219,046.420	221,389.486	222,266.475	240,850
Primary Class Size Reduction	30,573.747	31,516.235	36,609.417	36,464.356	43,009.344	42,979.496	43,444.859	44,125.300	
Special Education	8,151.236	8,871.185	9,822.981	10,072.954	10,832.470	10,809.129	10,395.951	11,300.659	
Language	-	-	-	-	74.937	8.933	34.346	34.346	
Geographic Circumstances	6,740.451	6,740.451	8,819.895	8,859.581	10,178.233	11,681.751	14,140.884	14,719.363	
Learning Opportunities	2,363.159	2,218.184	2,280.224	2,536.047	2,143.852	2,636.561	2,745.136	2,777.463	
Continuing Education and Other Programs	23,484.947	19,704.807	18,640.938	18,004.929	18,605.309	19,829.729	20,313.104	21,265.095	
Teacher Qualifications and Experience	1,648.803	824.886	38.720	-	-	595.025	271.585	958.603	
Early Learning	10,238.678	10,524.209	10,570.002	10,470.899	11,026.513	11,444.851	11,418.097	11,648.459	
Student Transportation	-	-	-	-	509.907	456.752	456.752	3,412.914	
Declining Enrollment Adjustment	11,306.979	11,444.710	11,587.211	11,543.074	11,837.631	11,400.517	11,534.266	11,586.366	
Administration and Governance	31,904.277	37,532.975	38,260.110	37,910.061	38,721.123	38,661.494	38,426.594	39,882.846	
School Operations	-	-	-	-	-	-	-	-	
Phase-in Funding	-	-	-	-	-	-	-	-	
Stable Funding Guarantee	-	-	-	-	-	-	-	-	
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$324,126.325	\$329,519.292	\$345,832.373	\$349,589.260	\$368,880.042	\$373,920.884	\$378,873.408	\$388,378.732	
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	5,606.794	-	-	-	-	-	-	-	
School Renewal	5,678.593	6,681.014	8,810.508	6,802.871	7,493.047	8,111.843	8,071.459	8,717.756	
New Pupil Places	-	-	-	828.712	1,106.098	1,106.098	1,106.098	1,106.098	
Prior Capital Commitments and Debt Charges	8,170.350	8,774.815	8,867.990	7,555.903	6,592.059	7,640.326	7,640.327	7,495.872	
OMERS Recovery	-	-	(2,755.874)	(2,762.941)	(2,136.031)	(1,240.187)	(598.404)	-	
Sub-total	\$19,455.727	\$15,465.829	\$12,922.824	\$12,472.545	\$13,055.171	\$15,618.077	\$16,219.478	\$17,318.723	
TOTAL FUNDING	\$343,581.052	\$344,971.121	\$358,854.997	\$362,020.813	\$381,944.213	\$389,538.742	\$394,892.884	\$403,698.455	
Investments not yet allocated									
TBD									

SCHOOL UTILIZATION 2003-04	
Elementary	102
Secondary	18
Number of Schools (2004-05)	35,785
2003-04 Enrollment	17,598
2003-04 Capacity	20,136
Average Utilization	87.4%

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)									
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimation	2004-05 Projections	2004-05 Projections
Elementary	36,806	36,991	37,150	36,935	36,656	35,785	35,785	35,115	
Secondary	18,659	19,021	18,913	18,820	18,420	17,598	17,598	17,430	
Total	55,464	56,012	56,063	55,755	55,076	52,880	53,380	52,545	
JK Headcount	2,551	2,941	3,194	3,234	3,186	2,798	3,098	3,276	

Note

1) 2003-04 Projections include the Rural Education Strategy investments.

2) 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent (SA funding at 2003-04 Estimates level) (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.

3) Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

Doc # 29

Hastings and Prince Edward DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Initial Projections
Foundation	72,021,733	70,936,762	73,277,835	74,370,642	77,259,259	76,427,599	77,224,543	75,360,527
Primary Class Size Reduction	12,723,648	13,230,381	16,331,096	16,185,418	17,229,310	17,127,232	17,927,266	18,111,768
Special Education	2,012,945	2,024,080	2,033,970	1,928,927	1,995,017	1,982,298	1,966,296	2,033,182
Language	2,245,787	2,261,051	2,228,124	2,352,032	2,332,321	2,737,842	3,208,063	3,196,063
Geographic Circumstances	1,409,881	1,409,881	2,056,806	2,030,542	2,409,204	3,133,694	3,361,825	3,571,491
Learning Opportunities	484,422	619,434	540,276	530,782	506,178	534,665	511,625	504,260
Continuing Education and Other Programs	7,549,007	5,589,565	5,589,745	5,589,745	4,930,088	5,132,535	5,015,736	5,739,889
Teacher Qualifications and Experience	9,417,562	9,342,801	9,239,104	9,101,731	9,957,891	10,200,217	10,282,021	11,515,864
Student Transportation	4,627,085	4,572,491	4,587,903	4,584,874	4,607,563	4,524,973	4,566,835	4,485,932
Declining Enrolment Adjustment	11,602,923	13,653,173	13,799,805	13,538,918	13,817,524	13,861,273	14,104,376	14,337,849
Administration and Governance	-	-	-	-	-	-	-	-
School Operations	-	-	-	-	-	-	-	-
Phase-in Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$124,104,973	\$124,100,143	\$129,854,284	\$130,213,409	\$135,510,830	\$137,280,829	\$138,752,845	\$142,677,159

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	1,422,890	-	-	-	-	-	-	-
School Renewal	2,063,774	2,458,675	2,503,444	2,488,406	2,841,826	3,179,327	3,221,277	3,441,647
New Pupil Places	-	-	-	422,788	549,824	549,824	549,824	580,826
Prior Capital Commitments and Debt charges	176,886	164,591	152,241	-	-	-	-	-
OMERS Recovery	-	-	(1,036,642)	(1,143,563)	(769,853)	(487,555)	(252,098)	-
Sub-total	\$3,663,550	\$2,623,566	\$1,619,043	\$1,767,631	\$2,621,699	\$3,241,296	\$3,518,803	\$4,002,273

TOTAL FUNDING

	\$127,768,523	\$126,723,709	\$131,473,327	\$131,981,040	\$138,132,529	\$140,522,225	\$143,271,648	\$146,679,431
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	46	8
2003-04 Enrolment	12,137	6,425
2003-04 Capacity	13,300	8,064
Average Utilization	90.6%	79.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1998-99	1999-20	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	13,406	13,157	12,931	12,658	12,466	12,113	12,137	11,585
Secondary	6,801	6,739	6,663	6,708	6,640	6,274	6,425	6,201
Total	20,207	19,895	19,615	19,367	19,106	18,387	18,561	17,786
JK Headcount	1,149	1,198	1,069	1,007	1,033	1,000	930	905

Note:

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 36

Huron-Perth Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT		1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Initial Projections
Foundation		16,871,934	17,048,693	17,869,137	18,569,201	20,136,324	19,840,705	20,429,824	19,566,681
Primary Class Size Reduction		2,325,468	2,484,662	3,078,607	2,974,571	3,696,574	3,648,170	3,747,528	204,844
Special Education		582,389	817,809	608,019	681,581	648,603	615,736	680,423	3,735,569
Language		640,223	707,682	980,831	1,902,463	1,949,274	2,279,491	2,516,246	709,803
Geographic Circumstances		130,780	130,780	283,000	291,304	441,318	546,891	563,759	2,545,344
Learning Opportunities		6,207	1,422	2,294	574	1,179	-	-	603,997
Continuing Education and Other Programs		1,016,337	815,978	997,262	981,875	1,355,312	1,631,556	1,340,299	-
Teacher Qualifications and Experience		54,816	-	8,853	-	-	-	-	1,675,709
Early Learning		3,359,050	3,434,222	3,443,364	3,475,018	3,845,848	3,966,238	3,972,747	4,250,839
Student Transportation		-	-	-	-	-	433,227	672,640	-
Declining Enrollment Adjustment		1,297,512	1,344,894	1,521,147	1,650,471	1,712,907	1,701,807	1,780,817	1,722,364
Administration and Governance		2,695,438	2,927,714	2,957,608	3,021,482	3,208,870	3,179,766	3,310,412	3,348,727
School Operations		(1,813,715)	(1,085,788)	-	-	-	-	-	-
Phase-In Funding		-	-	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES		\$27,148,476	\$28,423,888	\$31,781,182	\$33,560,538	\$36,995,950	\$37,893,085	\$38,461,139	\$39,438,516

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities		-	-	-	-	-	-	-	-
School Renovation		415,885	453,321	457,443	495,754	604,543	688,320	704,874	780,441
New Pupil Places		743,128	794,697	981,328	1,049,488	1,363,391	1,273,124	1,358,924	1,540,971
Prior Capital Commitments and Debt charges		112,223	118,542	118,542	118,542	51,789	145,027	145,027	145,027
OMERS Recovery		-	(221,823)	(237,956)	(237,956)	(210,065)	(122,108)	(74,751)	-
Sub-total		\$1,271,233	\$1,365,560	\$1,318,408	\$1,425,848	\$1,809,657	\$1,894,363	\$2,134,073	\$2,464,298

TOTAL FUNDING \$28,417,712 \$28,792,448 \$33,106,851 \$34,994,386 \$38,805,616 \$40,595,212 \$41,802,955

Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	17	2
2003-04 Enrollment	3,267	1,653
2003-04 Capacity	3,145	1,314
Average Utilization	103.9%	125.8%

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	3,415	3,361	3,355	3,347	3,345	3,234	3,267	3,133
Secondary	1,359	1,450	1,464	1,526	1,450	1,555	1,653	1,584
Total	4,774	4,811	4,819	4,873	4,794	4,789	4,920	4,717
JK Headcount	259	280	250	255	297	268	281	222

Note

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 31

Huron-Superior Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³
Foundation	24,572,192	24,163,181	24,964,205	25,286,504	25,321,167	24,233,483	24,637,057	24,589,861
Primary Class Size Reduction	3,551,565	3,589,064	3,913,806	3,965,502	4,646,728	4,672,227	4,616,915	4,663,937
Special Education	860,452	860,480	841,255	851,760	848,339	856,023	838,127	857,505
Language	3,676,484	3,636,435	4,074,999	5,458,212	5,333,008	6,219,708	6,226,693	6,309,960
Geographic Circumstances	1,164,422	1,164,422	1,450,738	1,464,982	1,684,138	1,934,840	2,024,097	2,066,179
Learning Opportunities	448,174	380,355	276,432	231,654	218,920	205,529	224,029	224,477
Continuing Education and Other Programs	2,684,879	2,442,219	2,426,278	2,264,293	1,812,864	1,750,711	1,932,596	1,789,884
Teacher Qualifications and Experience	-	-	-	-	-	-	-	-
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	2,097,881	2,997,918	2,821,931	2,828,478	3,013,631	3,091,185	3,001,944	3,153,783
Declining Enrollment Adjustment	2,127,240	2,133,252	2,304,855	2,473,590	2,427,245	2,415,172	2,439,371	2,455,490
Administration and Governance	3,976,867	4,910,130	4,339,920	4,792,986	4,766,268	5,087,043	5,163,405	5,345,286
School Operations	-	-	-	-	-	-	-	-
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$46,080,166	\$46,267,456	\$48,114,419	\$49,618,051	\$51,026,299	\$51,792,873	\$52,396,408	\$52,667,951

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	129,047	-	-	-	-	-	-	-
School Renewal	690,697	854,958	958,094	887,128	955,651	1,097,182	1,110,827	1,247,314
New Pupil Places	319,782	304,611	300,086	295,831	295,831	295,836	295,836	68,268
Prior Capital Commitments and Debt charges	-	-	(272,317)	(311,479)	(247,158)	(143,331)	(80,968)	-
OMERS Recovery	-	-	-	-	-	-	-	-
Sub-total	\$1,139,526	\$1,159,569	\$685,863	\$671,480	\$1,004,324	\$1,249,686	\$1,325,695	\$1,315,582

TOTAL FUNDING	\$47,198,692	\$47,427,025	\$49,000,282	\$50,489,531	\$52,032,623	\$53,032,560	\$53,722,103	\$53,983,533
				Investments not yet allocated				
								TBD

SCHOOL UTILIZATION 2003-04		
Elementary	23	1,694
Secondary	4,301	2,334
Number of Schools (2004-05)	6,746	72.8%
2003-04 Enrollment	63.8%	
2003-04 Capacity		
Average Utilization		

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)								
1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections	
Elementary	5,115	4,902	4,804	4,711	4,439	4,253	4,301	4,205
Secondary	1,860	1,937	1,949	1,945	1,881	1,647	1,694	1,663
Total	6,974	6,839	6,753	6,655	6,319	5,900	5,995	5,868
LK Headcount	465	474	420	420	394	394	379	365

Note

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 14
Kawartha Pine Ridge DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Initial Projections
Foundations	142,738,722	143,721,726	150,119,657	152,262,610	158,651,106	155,487,977	157,863,276	156,172,190
Primary Class Size Reduction								1,634,270
Special Education	22,562,740	23,232,718	27,063,566	27,284,003	33,447,940	33,669,360	35,554,144	35,958,780
Language	4,253,962	4,278,427	4,381,862	4,351,346	4,539,900	4,673,441	4,595,610	4,755,515
Geographic Circumstances	663,978	584,919	615,351	785,743	843,399	1,402,611	1,298,528	1,301,150
Learning Opportunities	1,421,817	1,421,917	2,950,505	2,899,000	3,220,793	4,249,264	4,487,070	4,610,887
Continuing Education and Other Programs	1,664,722	1,752,952	1,831,591	1,580,329	1,609,600	1,602,152	1,266,349	1,235,865
Teacher Qualifications and Experience	15,969,916	10,280,730	13,835,514	13,546,993	13,397,797	14,853,008	14,299,316	15,998,147
Early Learning				58,742				
Student Transportation	13,106,417	13,104,277	13,161,797	12,977,137	13,864,443	14,410,033	14,427,073	15,438,968
Declining Enrolment Adjustment					627,760	512,332	3,755,887	5,183,749
Administration and Governance	8,364,261	8,416,550	8,489,195	8,448,552	8,522,868	8,333,235	8,441,807	8,399,065
School Operations	23,265,943	25,957,308	26,010,894	25,706,062	26,334,412	25,808,526	26,010,907	26,517,008
Phase-in Funding								
Stable Funding Guarantee		1,295,434						
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$234,032,597	\$234,046,958	\$248,259,112	\$249,900,517	\$265,160,028	\$269,616,940	\$271,896,909	\$277,203,394

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	2,450,050							
School Renewal	4,063,458	4,549,238	4,573,796	4,503,338	5,167,733	5,502,245	5,625,100	5,815,231
New Pupil Places	1,744,216	1,931,181	2,211,043	4,069,505	4,320,491	4,387,237	4,383,598	5,441,752
Prior Capital Commitments and Debt Charges	3,836,531	3,793,391	3,926,196	4,582,087	4,085,955	5,364,245	5,364,245	3,999,008
CMERS Recovery			(1,634,739)	(1,809,821)	(1,357,408)	(847,284)	(481,936)	
Sub-total	\$12,094,555	\$10,273,811	\$9,076,265	\$11,435,809	\$12,216,771	\$14,396,443	\$14,891,006	\$15,255,991

TOTAL FUNDING

	\$246,127,152	\$244,320,769	\$257,336,218	\$261,336,326	\$277,376,796	\$284,113,383	\$286,890,914	\$292,459,385
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	82	18
2003-04 Enrolment	25,152	12,849
2003-04 Capacity	24,365	13,317
Average Utilization	103.2%	96.5%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	26,568	26,524	26,143	25,852	25,602	25,156	25,152	24,638
Secondary	13,479	13,765	13,978	13,787	13,616	12,339	12,849	12,276
Total	40,047	40,290	40,121	39,639	39,218	37,495	38,001	36,914
JK Headcount	2,350	2,357	2,266	2,127	2,131	2,069	2,100	2,106

Note:

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under 'Investments not yet allocated'. For 2004-05, they include new funding for students who need help the most increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 05.1
 Keewatin-Patricia DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Initial Projections	2004-05 Projections
Foundation	25,928,269	25,462,445	25,721,632	25,415,123	26,119,388	25,132,210	25,632,046	25,115,559	236,799
Primary Class Size Reduction	5,926,915	6,021,522	6,465,335	6,362,518	8,332,803	8,233,575	8,644,718	8,659,985	8,659,985
Special Education	828,281	767,332	726,087	820,928	636,247	606,561	638,309	656,561	656,561
Language	5,608,396	5,587,213	6,255,277	8,611,322	8,498,921	9,779,823	9,772,166	9,803,287	9,803,287
Geographic Circumstances	855,519	855,519	1,046,907	1,054,314	1,250,806	1,583,787	1,518,269	1,611,634	1,611,634
Learning Opportunities	452,619	396,758	463,594	547,348	642,909	532,302	402,631	398,262	398,262
Continuing Education and Other Programs	3,033,437	2,477,516	2,455,722	2,419,444	2,263,066	2,841,867	2,337,648	2,489,540	2,489,540
Teacher Qualifications and Experience									
Early Learning									
Student Transportation	3,317,544	3,294,396	3,174,085	3,118,326	3,464,382	3,508,777	3,559,843	3,987,024	3,987,024
Declining Enrollment Adjustment									
Administration and Governance	2,282,719	2,282,815	2,375,980	2,617,018	2,621,207	2,612,292	2,651,727	2,635,117	2,635,117
School Operations	4,279,297	5,023,909	4,710,761	4,683,993	4,807,116	5,538,094	5,668,918	5,789,752	5,789,752
Phase in Funding									
State Funding Guarantee									
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$52,512,966	\$52,512,966	\$53,416,440	\$55,450,334	\$59,041,053	\$61,153,071	\$61,565,223	\$62,459,619	\$62,459,619

CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	564,637								
School Renewal	720,201	852,644	812,183	861,404	956,749	1,154,586	1,175,032	1,282,059	1,282,059
New Pupil Places	55,393			343,698	343,698	343,698	343,698	346,822	346,822
Prior Capital Commitments and Debt charges	721,188	1,014,579	1,062,719	844,546	756,658	1,189,645	1,189,645	1,178,195	1,178,195
OMERS Recovery			(497,702)	(415,530)	(436,831)	(241,175)	(136,529)		
Sub-total	\$2,061,419	\$1,867,223	\$1,407,200	\$1,634,118	\$1,620,474	\$2,446,763	\$2,371,848	\$2,807,076	\$2,807,076
TOTAL FUNDING	\$54,574,405	\$54,380,200	\$54,822,640	\$57,084,452	\$60,661,527	\$63,600,824	\$64,137,068	\$65,266,695	\$65,266,695
Investments not yet allocated									
TBD									

SCHOOL UTILIZATION 2003-04									
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections	2004-05 Projections
Elementary	4,406	4,307	4,084	3,866	3,763	3,602	3,634	3,470	3,470
Secondary	2,806	2,773	2,721	2,673	2,618	2,390	2,458	2,383	2,383
Total	7,212	7,080	6,804	6,538	6,380	5,992	6,092	5,853	5,853
JK Headcount	350	370	367	329	330	330	315	320	320

Note:

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05 they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 33.2
 Kenora Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³	
Foundation	3,473,772	3,542,824	3,852,199	4,028,563	4,353,260	4,589,061	4,657,653	4,805,989	
Primary Class Size Reduction								54,780	
Special Education	1,052,637	1,060,086	1,146,109	1,148,683	1,240,789	1,262,181	1,476,966	1,503,962	
Language	165,374	182,522	196,243	200,538	197,022	191,323	202,919	206,878	
Geographic Circumstances	850,686	1,038,717	1,177,495	1,460,198	1,490,378	1,620,206	1,691,518	1,736,650	
Learning Opportunities	102,056	102,056	149,506	148,068	297,619	329,126	362,660	388,983	
Continuing Education and Other Programs	3,521	1,129	-	-	-	-	-	-	
Teacher Qualifications and Experience	298,958	281,700	231,220	221,124	216,850	273,218	159,684	165,795	
Early Learning									
Student Transportation	527,890	538,321	559,141	568,962	632,078	671,697	676,573	707,019	
Declining Enrollment Adjustment									
Administration and Governance	524,531	620,673	840,591	883,433	907,712	942,885	948,263	971,188	
School Operations	547,600	640,168	855,020	858,416	898,054	736,914	768,734	857,338	
Phase-In Funding									
Stable Funding Guarantee									
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$7,545,025	\$8,018,198	\$9,807,520	\$9,317,988	\$10,033,982	\$10,016,712	\$10,985,388	\$11,400,572	

CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	47,979	-	-	-	-	-	-	-	
School Renovation	87,748	108,239	109,342	113,126	216,087	313,407	317,565	352,826	
New Pupil Places	-	-	-	-	-	251,445	251,445	294,329	
Prior Capital Commitments and Debt Charges	321,929	314,638	318,856	309,734	302,626	284,400	284,400	2,015,288	
OMERS Recovery	-	-	(82,051)	(85,613)	(73,782)	(39,633)	(19,317)	-	
Sub-total	\$457,656	\$422,877	\$348,140	\$337,246	\$444,981	\$809,620	\$834,083	\$2,062,445	

TOTAL FUNDING	\$8,002,681	\$8,441,073	\$9,153,672	\$9,655,234	\$10,478,923	\$11,426,331	\$11,799,363	\$14,063,018	
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04	
Elementary	6
Secondary	1
Number of Schools (2004-05)	276
2003-04 Enrollment	940
2003-04 Capacity	324
Average Utilization	92.2%
	85.1%

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)									
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections	
Elementary	843	861	862	877	862	855	867	846	
Secondary	159	163	201	205	241	271	276	303	
Total	1,004	1,024	1,064	1,082	1,103	1,126	1,142	1,151	
JK Headcount	71	83	67	63	66	64	52	55	

Note

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 06 1
Lakehead DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³
Foundation	52,459,930	51,791,619	53,010,206	53,198,031	53,824,514	50,991,695	52,745,330	51,615,570
Primary Class Size Reduction	8,282,671	8,397,537	11,458,254	11,377,791	11,467,530	10,720,355	11,668,368	11,668,177
Special Education	1,527,854	1,470,268	1,534,073	1,551,737	1,547,882	1,465,231	1,357,447	1,381,181
Language	4,511,621	4,344,551	4,400,361	4,870,551	4,845,353	5,185,027	5,375,868	5,571,088
Geographic Circumstances	1,904,168	1,904,168	2,402,365	2,373,245	2,651,650	3,106,891	3,102,882	3,246,085
Learning Opportunities	424,440	342,812	332,865	327,189	319,920	278,419	297,553	290,172
Continuing Education and Other Programs	6,525,398	5,717,882	5,024,290	4,596,875	4,277,145	4,872,688	4,232,162	4,371,293
Teacher Qualifications and Experience	4,840,721	4,828,847	4,637,558	4,554,628	4,989,348	5,132,416	5,152,146	5,512,796
Early Learning	3,830,252	3,803,695	3,825,150	3,826,142	3,776,244	3,648,617	3,733,785	3,705,180
Declining Enrolment Adjustment	8,473,416	9,869,712	9,837,076	9,826,293	9,871,586	9,626,198	9,918,853	10,212,340
Administration and Governance	129,157	-	-	-	-	-	-	-
School Operations	-	-	-	-	-	-	-	-
Phase-in Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	671,068	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	592,909,478	\$93,142,158	\$96,482,183	\$96,508,482	\$99,058,067	\$97,892,321	\$98,583,714	\$100,425,880
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	191,268	1,772,278	1,762,326	1,803,365	1,973,808	2,112,205	2,163,635	2,362,805
School Renewal	1,521,362	-	-	-	-	-	-	-
New Pupil Places	3,719,579	3,520,472	3,563,308	3,551,317	3,068,081	2,790,589	2,760,588	2,256,267
Prior Capital Commitments and Debt charges	-	-	(928,596)	(955,927)	(732,258)	(381,464)	(229,734)	-
OMERS Recovery	-	-	-	-	-	-	-	-
Sub-total	\$5,432,239	\$5,292,750	\$4,397,017	\$4,398,755	\$4,339,631	\$4,481,330	\$4,684,489	\$4,619,072
TOTAL FUNDING	\$98,341,687	\$98,434,909	\$100,859,205	\$100,907,237	\$103,395,698	\$102,373,651	\$104,268,202	\$105,044,952
				Investments not yet allocated				TBD

SCHOOL UTILIZATION 2003-04	Elementary	Secondary
Number of Schools (2004-05)	32	8
2003-04 Enrolment	7,916	4,698
2003-04 Capacity	11,299	5,721
Average Utilization	70.1%	82.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)							
1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	9,272	9,033	8,754	8,574	8,304	7,863	7,620
Secondary	5,374	5,408	5,329	5,196	4,936	4,367	4,491
Total	14,645	14,441	14,083	13,770	13,241	12,230	12,111
JK Headcount	898	889	811	537	565	527	512

Note:

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 10

Lambton Kent DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT		1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³
Foundation		104,524,852	103,024,088	105,998,748	106,576,500	110,875,545	108,354,398	109,323,882	108,417,502
Primary Class Size Reduction		15,269,917	15,536,800	16,984,816	16,850,739	19,253,240	19,341,629	20,331,654	20,700,212
Special Education		3,016,157	2,975,724	3,034,803	3,103,691	3,069,874	3,263,500	3,231,086	3,325,257
Language		417,930	512,968	112,588	359,769	336,287	972,060	980,795	981,012
Geographic Circumstances		1,190,574	1,190,574	2,095,836	2,121,868	2,381,451	3,253,405	3,307,511	3,453,146
Learning Opportunities		1,441,817	1,061,266	1,030,846	1,148,261	887,152	679,185	713,430	720,288
Continuing Education and Other Programs		14,533,455	12,223,229	13,620,642	12,456,082	12,060,789	11,721,361	11,956,158	11,580,606
Teacher Qualifications and Experience		5,648,756	8,580,875	8,472,881	8,317,542	9,352,605	9,643,001	9,647,284	10,322,594
Early Learning		-	-	-	-	-	-	-	-
Student Transportation		-	-	-	-	-	-	-	-
Declining Enrolment Adjustment		-	-	-	-	-	-	-	-
Administration and Governance		6,184,348	6,050,934	6,015,202	5,932,274	5,970,464	5,929,450	5,876,928	5,888,084
School Operations		17,014,765	20,416,221	19,941,288	19,582,741	19,995,745	19,848,833	20,078,338	20,875,070
Phase-In Funding		5,670,452	-	-	-	-	-	-	-
Stable Funding Guarantees		-	6,716,528	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES		\$178,293,021	\$178,299,227	\$177,297,980	\$176,349,487	\$184,927,080	\$185,987,269	\$188,572,781	\$190,930,255

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	1,194,857	-	-	-	-	-	-	-	-
School Renewal	3,081,756	3,702,304	3,610,533	3,599,768	3,932,713	4,207,935	4,248,209	4,562,762	-
New Pupil Places	-	-	-	-	-	-	-	-	-
Prior Capital Commitments and Debt charges	463,780	645,690	673,596	446,096	334,572	794,852	794,852	794,852	-
OMERS Recovery	-	-	(1,192,702)	(1,250,200)	(821,261)	(537,963)	-	(409,465)	-
Sub-total	\$4,730,393	\$4,347,994	\$3,091,427	\$2,795,664	\$3,346,024	\$4,464,824	\$4,633,598	\$5,357,614	\$5,357,614

TOTAL FUNDING

	\$183,023,414	\$182,647,221	\$180,389,087	\$179,145,151	\$188,273,084	\$190,452,093	\$193,206,377	\$196,287,869	
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	55	13
2003-04 Enrolment	16,414	9,732
2003-04 Capacity	20,228	12,447
Average Utilization	81.1%	78.2%

ENROLLMENT: (Average Daily Enrolment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	18,076	17,708	17,264	16,920	16,695	16,324	16,414	16,022
Secondary	11,146	10,979	10,853	10,622	10,510	9,600	9,732	9,630
Total	29,223	28,687	28,117	27,542	27,206	25,924	26,146	25,652
(JK Heathcote)	1,585	1,521	1,473	1,470	1,438	1,426	1,396	1,379

Note

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB * 27
 Limestone DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³	
Foundation	82,422,468	82,369,027	86,155,846	88,483,727	92,085,251	91,382,820	92,494,939	92,339,697	
Primary Class Size Reduction	13,723,091	13,788,195	17,484,223	17,583,912	21,963,528	21,908,669	22,336,239	22,646,206	
Special Education	2,649,729	2,739,018	2,739,816	2,778,275	2,880,600	2,808,449	2,858,570	2,871,358	
Language	2,447,463	2,660,525	3,079,178	3,254,383	3,292,667	3,540,638	3,472,378	3,555,904	
Geographic Circumstances	1,599,350	1,599,350	2,441,299	2,430,778	2,111,230	3,397,786	3,549,617	3,694,100	
Learning Opportunities	3,023,106	2,956,170	2,837,757	2,987,079	2,946,558	2,676,345	3,079,934	3,029,997	
Continuing Education and Other Programs	9,779,190	7,738,859	7,753,538	6,669,971	6,281,810	7,183,556	7,129,188	7,745,828	
Teacher Qualifications and Experience									
Early Learning	8,714,876	8,756,383	8,759,233	8,674,330	9,524,835	9,767,938	9,866,145	11,050,082	
Student Transportation					459,492	2,006,466	1,463,360	1,945,105	
Declining Enrollment Adjustment	5,107,959	5,106,482	5,162,735	5,193,938	5,225,126	5,152,831	5,213,288	5,224,428	
Administration and Governance	13,914,966	16,385,065	15,993,225	17,192,213	17,519,755	17,577,420	17,926,459	18,500,393	
School Operations									
Phase-In Funding	3,343,686								
Stable Funding Guarantee		2,317,643							
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$146,725,684	\$146,725,717	\$152,386,850	\$155,248,608	\$164,840,859	\$167,403,018	\$169,392,137	\$173,633,811	

CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	1,712,335								
School Renovation	2,520,085	2,992,313	2,922,068	3,171,305	3,532,878	3,865,818	3,918,918	4,376,039	
New Pupil Places	153,423			1,001,164	1,001,164	1,001,164	1,001,164	1,021,173	
Prior Capital Commitments and Debt Charges	728,205	616,231	726,067	884,226	517,838	815,255	815,255	815,255	
OMERS Recovery			(1,394,771)	(1,398,321)	(1,029,093)	(834,251)	(381,403)		
Sub-total	\$5,114,048	\$3,608,544	\$2,253,384	\$3,668,374	\$4,022,787	\$5,047,966	\$5,353,933	\$6,212,466	
TOTAL FUNDING	\$151,839,732	\$150,334,261	\$154,640,234	\$158,916,980	\$168,863,646	\$172,451,003	\$174,746,071	\$179,846,277	

Investments not yet allocated

TBD

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	14,577	14,564	14,415	14,332	14,173	13,869	14,072	13,929
Secondary	23,012	22,996	22,922	22,916	22,647	21,866	22,153	21,718
Total	37,589	37,560	37,337	37,248	36,820	35,735	36,225	35,647
JK Headcount	1,356	1,341	1,271	1,194	1,263	1,235	1,225	1,169

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	58	13
2003-04 Enrollment	14,072	8,081
2003-04 Capacity	15,475	9,351
Average Utilization	90.9%	86.4%

Note:

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

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London District Catholic School Board

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	2003-04					2004-05	
	1999-00 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2004-05 Initial Projections
Foundation	74,525,653	75,079,877	78,600,102	81,250,031	85,960,913	86,624,968	88,914,563
Primary Class Size Reduction	10,329,154	10,806,991	12,275,651	12,366,726	14,606,770	14,837,995	16,190,108
Special Education	2,304,722	2,817,284	2,750,372	3,040,796	3,291,252	3,400,797	3,717,588
Language	332,580	306,210	306,062	308,379	290,750	640,788	696,307
Geographic Circumstances	3,211,654	3,211,654	4,010,679	3,981,231	4,269,899	4,968,887	5,100,537
Learning Opportunities	1,128,516	1,216,328	1,114,034	1,268,307	1,278,441	1,335,463	1,390,212
Continuing Education and Other Programs	9,798,049	8,508,480	8,610,518	7,707,309	7,913,503	7,962,286	8,027,414
Teacher Qualifications and Experience	-	-	-	-	-	-	1,632
Early Learning	8,711,519	8,796,537	8,837,529	8,900,712	9,431,219	9,714,436	9,954,214
Student Transportation	-	-	-	-	-	576,314	296,749
Declining Enrollment Adjustment	4,588,301	4,629,903	4,713,850	4,739,961	4,849,800	4,850,453	4,980,364
Administration and Governance	12,105,396	13,569,755	13,584,917	13,550,385	14,206,626	14,163,371	15,194,091
School Operations	(581,448)	-	-	-	-	-	-
Phase-In Funding	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$126,422,095	\$126,726,999	\$134,803,604	\$137,183,867	\$148,099,183	\$149,066,778	\$156,562,953

CAPITAL AND OTHER ALLOCATIONS

Reliefment Gratuities	-	-	-	-	-	-	-
School Renovation	1,960,253	2,186,795	2,187,709	2,225,810	2,576,456	2,862,465	3,061,030
New Pupil Places	3,323,367	3,558,704	4,341,816	4,553,308	5,023,853	4,682,223	5,089,741
Prior Capital Commitments and Debt charges	3,951,994	5,737,366	3,543,618	7,229,152	1,666,823	1,845,106	1,945,107
OMERS Recovery	-	-	(978,863)	(1,037,492)	(742,248)	(423,886)	(0)
Sub-total	\$9,136,614	\$11,480,865	\$9,084,080	\$12,978,706	\$8,834,964	\$8,955,908	\$9,735,383

TOTAL FUNDING

TOTAL FUNDING	\$135,557,709	\$140,209,864	\$143,887,684	\$150,124,665	\$154,924,137	\$158,041,886	\$166,298,336
Investments not yet allocated							
TBD							

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	48	8
2003-04 Enrollment	13,827	7,268
2003-04 Capacity	13,255	6,611
Average Utilization	104.3%	110.1%

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)

	1999-00 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	14,033	14,040	14,032	13,946	14,045	14,016	13,827	13,664
Secondary	8,900	7,035	7,036	7,232	7,234	6,873	7,268	7,291
Total	20,933	21,074	21,068	21,178	21,279	20,889	21,095	20,955
JK Headcount	1,329	1,318	1,199	1,184	1,214	1,209	1,148	1,169

Note:

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by total represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase in special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

Unit # 04
 Near North DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections
Foundation	50,849,985	49,192,824	50,535,369	50,866,037	52,794,785	52,583,232	52,591,914	51,346,335
Primary Class Size Reduction	8,783,002	9,935,258	10,125,309	10,009,676	13,213,657	13,057,535	14,146,358	14,300,555
Special Education	1,655,822	1,491,435	1,551,491	1,488,378	1,489,046	1,509,252	1,480,991	1,485,140
Language	4,088,664	4,208,028	4,744,328	4,961,791	4,710,840	6,634,257	6,384,429	6,549,598
Geographic Circumstances	1,838,599	1,838,599	2,346,104	2,311,845	2,627,219	3,128,544	3,231,576	3,362,062
Learning Opportunities	349,453	299,612	265,714	226,165	226,698	186,417	171,560	167,987
Continuing Education and Other Programs	9,698,782	5,874,008	5,277,126	4,899,850	4,733,869	4,657,228	4,414,791	4,761,351
Teacher Qualifications and Experience								
Early Learning	8,332,586	8,117,819	7,972,681	7,823,221	8,737,011	8,599,038	9,037,045	9,669,639
Student Transportation					612,616	681,133	1,060,503	1,620,918
Declining Enrollment Adjustment	3,547,196	3,487,661	3,508,528	3,548,253	3,585,788	3,611,145	3,591,468	3,574,415
Administration and Governance	8,252,655	9,062,108	9,442,664	9,415,630	9,544,259	9,924,655	10,372,561	10,328,480
School Operations								
Phase-In Funding	2,243,445							
State Funding Guarantee		3,491,561						
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$96,590,278	\$97,618,913	\$95,819,312	\$95,354,847	\$102,255,768	\$104,862,436	\$105,793,596	\$107,870,456

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	421,845							
School Renewal	1,472,363	1,746,984	1,704,809	1,706,096	1,880,488	2,116,038	2,138,238	2,495,744
New Pupil Places						248,711	249,742	249,720
Pro-Capital Commitments and Debt Charges	240,437	1,178,197	1,275,917	1,165,653	1,141,846	1,432,398	1,432,398	1,440,311
OMERS Recovery			(729,588)	(768,817)	(703,007)	(335,302)	(199,510)	
Sub-total	\$2,134,645	\$2,925,191	\$2,250,126	\$2,104,932	\$2,319,327	\$3,461,846	\$3,820,869	\$4,185,775

TOTAL FUNDING

	\$98,724,923	\$100,544,094	\$98,074,440	\$97,459,779	\$104,575,115	\$108,424,282	\$109,414,465	\$111,856,232
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	36	8
2003-04 Enrollment	7,096	4,516
2003-04 Capacity	10,172	6,441
Average Utilization	78.6%	70.1%

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	9,239	8,927	8,665	8,461	8,280	8,081	7,996	7,741
Secondary	4,994	4,841	4,617	4,751	4,731	4,527	4,516	4,335
Total	14,233	13,768	13,482	13,212	13,010	12,608	12,512	12,076
JK Headcount	792	758	697	668	673	619	647	595

Note

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 50

Niagara Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³
Foundation	82,902,471	81,474,893	86,064,753	89,958,052	94,909,727	94,846,632	96,101,268	98,492,161
Primary Class Size Reduction	13,127,827	13,372,735	15,091,747	15,123,903	17,842,475	18,082,516	19,657,285	20,181,709
Special Education	2,524,801	2,425,240	2,551,934	2,714,831	2,978,773	2,865,294	3,177,223	3,454,863
Language	109,950	153,534	147,299	163,855	120,735	156,258	162,251	162,251
Geographic Circumstances	1,507,994	1,507,994	2,388,454	2,366,181	2,635,466	3,289,847	3,343,147	3,554,867
Learning Opportunities	3,521,607	2,582,097	3,345,361	3,677,562	3,339,956	3,645,226	3,457,958	3,560,445
Continuing Education and Other Programs	5,788,412	4,517,441	5,432,960	4,418,621	4,439,665	5,879,791	6,115,926	6,722,744
Teacher Qualifications and Experience	379,225	-	219,954	545,787	-	559,895	-	-
Early Learning	6,146,371	8,265,145	6,312,955	6,463,946	6,862,716	7,080,700	7,098,596	7,240,568
Student Transportation	-	-	-	-	-	843,191	874,352	337,176
Declining Enrolment Adjustment	5,028,306	4,941,372	5,073,657	5,170,168	5,271,033	5,245,974	5,312,729	5,441,894
Administration and Governance	13,743,065	15,115,757	15,233,953	15,716,354	16,214,136	16,034,993	16,406,676	17,428,848
School Operations	-	-	-	-	-	-	-	-
Phase In Funding	-	-	-	-	-	-	-	-
Subsidy Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$134,759,829	\$134,743,725	\$141,893,027	\$146,318,959	\$154,612,682	\$159,880,266	\$161,506,412	\$167,594,425

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	2,251,214	-	-	-	-	-	-	-
School Renewal	2,343,645	2,576,004	2,578,960	2,870,706	3,237,027	3,315,128	3,580,887	4,061,840
New Pupil Places	1,003,947	2,158,381	3,589,012	4,896,087	4,907,894	5,102,771	5,517,837	5,683,653
Prior Capital Commitments and Debt charges	5,348,434	5,387,951	5,334,906	5,056,779	4,467,342	4,550,227	4,550,227	4,549,611
OMERS Recovery	-	-	(1,273,964)	(1,245,745)	(1,044,938)	(559,719)	(327,824)	-
Sub-total	\$10,847,240	\$10,122,336	\$10,228,944	\$11,360,327	\$11,597,125	\$12,808,407	\$13,321,127	\$14,295,104

TOTAL FUNDING

	\$145,707,069	\$144,866,061	\$152,121,971	\$157,699,786	\$166,209,807	\$171,168,662	\$174,827,539	\$181,889,529
	Investments not yet allocated							
TBD								

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	51	8
2003-04 Enrollment	15,331	7,806
2003-04 Capacity	18,670	6,627
Average Utilization	92.0%	117.8%

ENROLLMENT: (Average Daily Enrolment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	16,126	15,333	15,267	15,371	15,360	15,317	15,331	15,368
Secondary	7,237	7,551	7,791	8,065	8,084	7,550	7,806	7,883
Total	23,363	22,884	23,059	23,436	23,474	22,867	23,137	23,251
JK Headcount	1,492	1,531	1,344	1,201	1,378	1,192	1,273	1,297

Note

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 30.2

Nipissing-Parry Sound Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³
Foundation	13,304,963	13,300,406	13,679,728	13,924,443	14,356,363	14,483,822	13,837,200	13,477,920
Primary Class Size Reduction	3,243,592	3,330,467	3,327,879	3,540,567	4,115,796	4,123,551	4,155,408	4,145,360
Special Education	553,184	578,814	577,444	530,074	513,820	532,203	524,421	534,166
Language	1,788,095	1,783,573	2,039,127	2,039,127	2,039,127	2,046,083	2,302,248	2,415,379
Geographic Circumstances	454,337	454,337	652,806	597,832	604,258	629,771	908,177	960,794
Learning Opportunities	227,144	228,168	253,343	252,776	253,532	171,450	218,610	213,743
Continuing Education and Other Programs	1,652,248	1,164,182	1,147,377	937,595	836,019	817,298	704,674	870,911
Teacher Qualifications and Experience	2,795,293	2,840,307	2,789,273	2,778,429	2,861,762	3,139,007	3,114,825	3,176,918
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	1,280,870	1,311,188	1,482,077	1,475,512	1,485,055	1,484,550	1,463,589	1,455,165
Declining Enrollment Adjustment	2,191,000	2,521,721	2,351,261	2,899,036	2,899,862	3,362,210	3,025,299	3,096,656
Administration and Governance	-	-	-	-	-	-	-	-
School Operations	-	-	-	-	-	-	-	-
Phase-in Funding	-	-	-	-	-	-	-	-
State Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$28,112,012	\$27,911,233	\$28,999,322	\$28,990,792	\$30,377,845	\$31,486,114	\$31,203,587	\$31,368,909

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	-	-	-	-	-	-	-	-
School Renovation	303,636	476,528	482,683	529,207	617,852	735,147	725,419	798,174
New Pupil Places	273,060	85,290	78,306	87,287	-	229,227	229,227	233,815
Prior Capital Commitments and Debt Charges	451,030	724,000	554,607	451,030	451,030	451,030	451,030	451,030
OMERS Recovery	-	-	(283,331)	(249,820)	(234,365)	(151,281)	(74,186)	-
Sub-total	\$1,003,796	\$1,285,818	\$830,265	\$777,704	\$847,882	\$1,264,112	\$1,331,469	\$1,483,019

TOTAL FUNDING

	\$27,185,799	\$29,197,139	\$29,819,587	\$29,768,496	\$31,435,328	\$32,750,227	\$32,535,076	\$32,851,929
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	13	1
2003-04 Enrollment	2,302	1,045
2003-04 Capacity	3,111	1,209
Average Utilization	74.0%	86.5%

ENROLLMENT (Average Daily Enrollment of Pupils of the Board)

	1999-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	2,476	2,402	2,383	2,351	2,347	2,280	2,302	2,196
Secondary	1,264	1,319	1,285	1,264	1,207	1,194	1,045	1,002
Total	3,740	3,721	3,668	3,615	3,554	3,474	3,347	3,198
JK Headcount	296	348	298	217	304	207	184	187

Note

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

Page 4 30.1

Northeastern Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1999-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Initial Projections	2004-05 Projections
Foundation	10,756,251	10,297,637	10,277,668	10,442,023	10,752,066	10,539,188	10,761,740	10,479,676	138,278
Primary Class Size Reduction	2,258,456	2,338,474	2,274,064	2,702,671	3,821,203	3,430,479	4,030,037	4,032,630	512,191
Special Education	484,869	517,264	497,282	509,064	514,465	535,338	501,949	4,447,917	4,450,279
Language	3,023,708	2,987,930	3,052,188	3,430,252	3,532,774	4,485,540	4,447,917	4,450,279	957,989
Geographic Circumstances	509,758	509,758	648,955	638,811	812,662	918,966	929,516	929,516	284,436
Learning Opportunities	-	-	-	-	-	-	-	-	-
Continuing Education and Other Programs	209,856	174,948	320,831	188,639	129,323	239,015	126,205	126,205	2,627,459
Teacher Qualifications and Experience	-	-	-	-	-	-	-	-	397,967
Early Learning	2,339,216	2,368,097	2,302,179	2,290,430	2,501,848	2,525,091	2,575,940	13,208	1,527,841
Student Transportation	-	-	-	-	29,415	29,415	13,208	13,208	2,207,040
Declining Enrollment Adjustment	1,278,870	1,281,743	1,439,221	1,480,851	1,480,851	1,528,628	1,527,841	1,527,841	2,237,162
Administration and Governance	1,690,853	1,976,513	1,914,553	1,625,612	1,977,087	2,162,151	2,207,040	2,207,040	-
School Operations	-	-	-	-	-	-	-	-	-
Preschool Funding	-	-	-	-	-	-	-	-	-
State Funding Guarantee	207,229	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$22,537,987	\$22,899,821	\$23,284,841	\$23,617,253	\$25,590,311	\$26,984,983	\$27,121,454	\$27,637,153	

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	-	-	-	-	-	-	-	-	-
School Renovation	270,362	314,595	313,599	304,084	455,201	575,111	592,677	644,804	-
New Pupil Places	18,891	-	12,273	2,854	-	0	-	-	-
Prior Capital Commitments and Debt Charges	587,450	584,375	689,763	503,525	585,750	4,568,300	4,568,300	-	-
OMERS Recovery	-	-	(175,686)	(198,057)	(87,326)	(78,474)	-	(0)	-
Sub-total	\$878,893	\$898,970	\$728,849	\$704,408	\$953,615	\$5,264,937	\$5,150,977	\$644,804	
TOTAL FUNDING	\$23,416,880	\$23,798,791	\$24,013,690	\$24,321,661	\$26,543,926	\$32,249,920	\$32,272,431	\$28,281,957	

Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	13	1
2003-04 Enrollment	2,322	372
2003-04 Capacity	3,328	429
Average Utilization	69.8%	86.7%

EMPLOYMENT: (Average Daily Enrollment of Pupils of the Board)

	1999-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	2,655	2,540	2,423	2,396	2,366	2,297	2,322	2,211
Secondary	460	442	436	431	407	348	372	361
Total	3,114	2,982	2,859	2,828	2,773	2,645	2,694	2,572
JK Headcount	254	218	211	202	202	208	161	160

Note:

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help in the most increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

008 • 33.1
Northwest Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1999-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Revised Estimates	Initial Projections
Foundation	4,325,753	4,335,854	4,336,200	4,675,515	4,973,280	5,046,615	5,206,735
Primary Class Size Reduction							
Special Education	690,551	725,680	860,698	857,253	1,118,149	1,129,194	1,163,135
Language	230,027	232,041	242,686	239,641	245,766	247,413	252,472
Geographic Circumstances	1,253,196	1,253,736	1,205,470	1,199,158	1,814,888	2,698,888	2,777,047
Learning Opportunities	122,343	122,343	191,848	189,962	342,389	382,835	397,850
Continuing Education and Other Programs							
Teacher Qualifications and Experience	195,560	192,937	138,153	134,648	69,187	70,081	97,400
Early Learning							
Student Transportation	825,453	821,961	841,397	834,521	809,830	829,808	948,404
Declining Enrollment Adjustment	480,487	270,578	80,258	1,056,108	1,079,247	1,129,766	1,158,573
Administration and Governance	608,020	751,864	746,378	747,168	765,975	804,610	863,110
School Operations							
Phase-in Funding							
State Funding Guarantee	1464,445	(341,784)					
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$9,345,980	\$9,837,169	\$9,693,171	\$10,492,773	\$11,254,890	\$12,442,785	\$12,963,406
CAPITAL AND OTHER ALLOCATIONS							
Retention Grants	8,711						
School Renovation	98,705	111,062	109,914	127,348	222,497	326,504	352,944
New Plant Phase-in							
Prior Capital Commitments and Debt Charges							
ONE-RS Recovery			(112,216)	(47,090)	(52,584)	(60,542)	
Sub-total	\$108,416	\$111,062	(\$2,302)	\$79,258	\$169,913	\$314,359	\$352,944
TOTAL FUNDING	\$9,454,396	\$9,948,231	\$9,690,869	\$10,572,031	\$11,424,803	\$12,757,143	\$13,316,350
Investments not yet allocated							
TBD							

ENROLLMENT (Average Daily Enrollment of Pupils of the Board)

SCHOOL UTILIZATION 2003-04	1999-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Revised Estimates	Projections
Elementary	1,285	1,288	1,315	1,289	1,301	1,290	1,315
Secondary	1,285	1,288	1,315	1,289	1,301	1,290	1,315
Total	2,570	2,576	2,630	2,578	2,602	2,580	2,630
JK Headcount	132	129	128	113	137	123	130

SCHOOL UTILIZATION 2003-04	Elementary	Secondary
	Actuals	Projections
Number of Schools (2004-05)	5	-
2003-04 Enrollment	1,299	-
2003-04 Capacity	1,474	-
Average Utilization	88.1%	0.0%

None

1) 2003-04 Projections include the Rural Education Strategy investments.

2) 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.

3) Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

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Ottawa-Carleton Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1999-00 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³
Foundation	1,25,774.254	1,29,842,798	1,39,157,797	1,48,430,136	157,541,625	159,436,850	160,013,593	164,062,625
Primary Class Size Reduction	32,708,756	23,383,862	25,990,096	26,147,458	29,787,926	30,779,619	31,432,903	32,163,682
Special Education	7,432,053	7,788,080	8,187,179	8,594,526	8,647,485	8,486,740	8,525,130	8,992,036
Language	3,220,891	3,220,891	4,750,377	4,774,264	5,252,324	6,455,112	7,814,181	8,161,843
Geographic Circumstances	7,066,150	6,875,724	6,724,340	6,932,202	7,238,233	7,659,248	7,572,272	7,989,745
Learning Opportunities	11,880,550	9,315,911	11,172,848	11,424,413	11,220,663	10,803,349	13,413,137	14,517,164
Continuing Education and Other Programs								
Teacher Qualifications and Experience								
Early Learning	17,264,608	17,814,678	18,331,641	18,751,484	20,000,842	20,719,928	20,682,144	21,095,787
Student Transportation						1,500,536	1,028,803	514,402
Declining Enrollment Adjustment	7,452,849	7,688,063	7,873,642	8,228,444	8,566,273	8,806,844	8,650,902	8,846,427
Administration and Governance	20,513,831	24,773,681	26,387,812	27,627,834	29,524,917	29,279,077	29,535,268	31,433,777
School Operations								
Phase-In Funding								
State Funding Guarantee								
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$223,353,242	\$230,460,949	\$249,875,942	\$258,960,581	\$277,879,718	\$283,341,898	\$288,866,902	\$299,734,999

CAPITAL AND OTHER ALLOCATIONS

Refurbishment Grants	492,802	-	-	-	-	5,596,215	5,596,215	6,293,966
School Renovation	3,383,175	4,078,531	4,505,669	4,645,924	5,214,726	10,727,401	10,727,401	10,745,762
New Pupil Places	3,550,903	3,768,483	4,884,862	8,695,253	10,373,499	13,529,939	12,160,465	2,228,840
Prior Capital Commitments and Debt charges	4,700,519	4,712,136	3,567,036	3,426,622	3,316,864	12,189,489	(438,242)	-
CHERS Recovery			(1,692,819)	(1,818,460)	(1,554,870)	(961,974)	-	-
Sub-total	\$11,807,199	\$12,840,140	\$11,265,067	\$14,834,727	\$17,386,299	\$27,398,642	\$28,056,839	\$19,268,568
TOTAL FUNDING	\$234,960,440	\$243,000,107	\$259,941,010	\$273,834,906	\$294,936,008	\$310,640,540	\$316,945,742	\$319,003,567

Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	78	16
2003-04 Enrollment	26,370	12,298
2003-04 Capacity	27,846	11,979
Average Utilization	94.4%	102.7%

ENROLLMENT: (Average Daily Enrollment of Pupils of this Board)

	1999-00 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	24,614	25,281	25,778	26,167	26,463	26,408	26,370	26,055
Secondary	10,852	11,313	11,728	12,178	12,657	12,102	12,298	12,754
Total	35,466	36,594	37,506	38,345	39,120	38,510	38,668	38,809
JK Headcount	2,616	2,573	2,299	2,351	2,306	2,299	2,174	2,234

Note:

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 25

Ottawa-Carleton DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³
Foundation	258,172,481	259,993,349	273,624,904	281,956,234	293,241,682	288,756,670	291,359,469	292,545,465
Primary Class Size Reduction	42,922,252	43,941,710	48,259,819	47,924,148	57,705,055	58,756,848	64,885,694	65,683,668
Special Education	15,633,105	15,372,959	17,537,351	17,972,339	17,461,371	17,007,311	17,410,048	18,941,239
Language				194,335	200,088	169,583	148,016	148,016
Geographic Circumstances	6,623,778	6,623,778	9,150,615	9,108,688	10,237,288	12,668,850	15,951,801	16,740,474
Learning Opportunities	4,254,040	4,509,986	5,608,176	4,098,054	5,005,071	5,390,210	5,080,649	5,115,915
Continuing Education and Other Programs	26,349,314	23,792,304	20,078,073	21,463,001	25,237,546	27,185,432	25,700,217	27,112,954
Teacher Qualifications and Experience								
Early Learning	22,218,233	22,648,613	22,730,845	22,823,716	23,446,237	24,569,558	24,272,139	24,757,582
Student Transportation					2,231,829	7,484,858	6,377,962	5,434,171
Declining Enrolment Adjustment	14,677,831	14,722,110	14,946,515	15,000,823	15,093,292	14,877,052	15,036,164	15,111,597
Administration and Governance	42,223,432	51,522,653	55,760,702	55,574,685	56,806,214	56,500,154	57,166,717	59,357,952
School Operations								
Phase-In Funding	51,681,390	25,587,961						
Stable Funding Guarantee	19,077,726							
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$487,735,856	\$487,743,149	\$467,697,000	\$476,118,023	\$506,665,673	\$513,366,527	\$523,388,676	\$534,068,338

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	9,328,928			9,765,924	11,074,314	12,238,924	12,351,345	13,179,359
School Renewal	7,239,814	8,852,294	9,583,069	753,731		5,234,045	5,414,875	5,500,278
New Pupil Places			10,454,157	6,527,503	6,846,052	8,654,650	8,654,650	166,822
Prior Capital Commitments and Debt Charges	9,344,937	9,473,789	(4,163,383)	(4,246,226)	(3,340,229)	(976,004)	(1,180,561)	
OMERS Recovery								
Sub-total	\$25,913,679	\$18,326,083	\$15,873,843	\$12,798,932	\$14,580,137	\$25,151,215	\$25,240,309	\$18,846,459

TOTAL FUNDING	\$513,649,535	\$506,069,232	\$483,570,844	\$488,916,955	\$521,245,810	\$538,517,741	\$548,629,185	\$552,914,797
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	118	31
2003-04 Enrolment	45,453	24,519
2003-04 Capacity	47,618	28,971
Average Utilization	95.5%	84.6%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	47,141	47,237	47,319	47,101	46,413	45,463	45,453	44,779
Secondary	25,411	25,536	25,752	26,169	25,922	23,955	24,519	24,136
Total	72,552	72,774	73,071	73,270	72,335	69,418	69,972	68,915
J/K Headcount	3,834	4,124	4,092	3,869	4,026	3,898	3,962	3,925

Note:

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated." For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 19
Peel DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Initial Projections	2004-05 Revised Estimates
Foundation	356,640,076	366,890,277	399,713,250	445,115,209	493,293,107	520,981,962	521,028,890	553,898,775	6,742,215
Primary Class Size Reduction	53,733,108	56,438,525	63,360,720	66,974,094	80,407,235	84,982,874	85,114,067	89,814,741	47,256,038
Special Education	22,019,293	22,448,132	25,964,648	32,155,656	36,813,529	38,640,082	40,154,853	47,256,038	258,484
Language	50,640	64,584	43,133	34,776	28,692	527,668	258,484	258,484	22,161,016
Geographic Circumstances	5,949,939	5,949,939	9,882,044	10,947,585	12,596,220	15,160,890	20,791,032	7,905,867	21,266,705
Learning Opportunities	6,165,533	6,971,002	6,883,831	7,104,766	7,653,914	7,375,470	7,473,540	20,364,381	28,021,920
Continuing Education and Other Programs	38,098,622	28,567,508	28,965,419	24,732,424	22,719,751	22,577,544	21,266,705	20,364,381	29,401,368
Teacher Qualifications and Experience	16,725,174	17,226,174	19,099,199	117,556	-	-	-	-	96,870,848
Early Learning	17,791,555	18,343,504	19,130,629	20,831,915	23,426,663	24,875,153	24,901,359	26,021,920	-
Student Transportation	20,243,135	20,999,904	22,055,532	24,425,602	26,287,615	27,570,793	27,636,584	29,401,368	-
Declining Enrolment Adjustment	57,763,718	66,299,905	73,507,021	77,169,124	83,414,253	86,423,144	87,301,716	96,870,848	-
Administration and Governance	22,708,568	1,390,752	-	-	-	-	-	-	-
School Operations	-	-	-	-	-	-	-	-	-
Phase-In Funding	-	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$617,889,489	\$619,101,878	\$668,594,426	\$709,808,657	\$786,640,979	\$829,122,579	\$835,927,229	\$899,695,652	\$899,695,652
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	2,182,062	-	-	-	-	-	-	-	-
School Renewal	9,921,178	11,394,865	12,712,399	13,062,148	14,682,364	15,901,313	16,042,469	18,083,611	-
New Pupil Places	10,761,831	20,000,000	20,000,000	48,007,363	53,804,058	57,458,945	57,493,142	64,728,691	-
Prior Capital Commitments and Debt charges	32,149,486	20,979,302	20,652,817	12,118,319	8,144,631	5,507,635	5,507,635	3,367,959	-
OTHERS Recovery	-	-	(4,704,161)	(5,038,920)	(4,033,763)	(2,282,068)	(1,334,390)	-	-
Sub-total	\$55,014,557	\$52,374,167	\$48,661,055	\$66,548,910	\$72,597,270	\$76,983,825	\$78,106,856	\$86,181,260	\$86,181,260
TOTAL FUNDING	\$672,904,016	\$671,475,845	\$717,255,481	\$776,157,567	\$859,238,249	\$906,106,404	\$914,036,085	\$985,876,912	\$985,876,912
Investments not yet allocated									
TBD									
SCHOOL UTILIZATION 2003-04									
ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections		
Elementary	66,125	68,386	71,487	79,221	84,180	88,521	88,518	92,381	
Secondary	33,898	34,565	35,675	37,290	38,536	37,744	37,842	39,392	
Total	100,023	102,951	107,161	116,511	122,716	126,265	126,360	131,773	
JK Headcount	-	-	-	7,289	7,922	8,204	8,205	8,887	

Note

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most: increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 41

Peterborough V.N.C. Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT							
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Revised Estimates	2004-05 Initial Projections
Foundation	44,080,489	45,361,018	49,112,633	52,948,854	56,817,286	58,354,640	59,860,038
Primary Class Size Reduction	8,766,517	8,882,824	9,859,508	10,067,453	13,701,285	14,893,567	15,189,529
Special Education	1,446,323	1,830,860	1,680,219	1,711,036	1,748,728	1,783,381	1,901,263
Language	259,445	262,966	270,946	977,543	1,145,565	1,567,959	1,580,987
Geographic Circumstances	533,053	533,053	1,010,458	1,001,862	1,187,405	1,527,816	1,702,352
Learning Opportunities	2,257	5,643	4,015	872	-	-	-
Continuing Education and Other Programs	1,919,285	1,613,340	2,259,430	2,738,933	3,470,949	3,435,923	3,975,845
Teacher Qualifications and Experience	6,940,536	7,164,583	7,391,621	7,728,430	8,485,307	8,757,952	9,079,369
Early Learning	-	-	-	-	-	315,123	-
Student Transportation	2,864,503	2,961,096	3,168,424	3,391,230	3,500,089	3,567,551	3,650,532
Declining Enrollment Adjustment	7,655,204	8,256,637	8,830,464	9,761,188	10,311,272	10,536,158	11,204,407
Administration and Governance	(811,598)	-	-	-	-	-	-
School Operations	-	-	-	-	-	-	-
Phase-in Funding	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$73,426,014	\$76,071,820	\$83,676,718	\$90,327,401	\$100,347,886	\$104,433,804	\$108,762,216

CAPITAL AND OTHER ALLOCATIONS

Reliefment Gratuities	32,420	-	-	-	-	-	-
School Renovation	1,086,423	1,168,657	1,236,453	1,408,433	1,548,998	1,625,314	1,801,906
New Pupil Places	1,416,212	2,112,377	3,120,716	4,016,002	4,578,767	4,631,001	5,082,070
Prior Capital Commitments and Debt charges	3,482,479	4,457,729	4,456,815	4,456,570	3,066,685	3,066,042	3,065,977
OMERS Recovery	-	-	(661,606)	(718,745)	(541,768)	(345,818)	(212,246)
Sub-total	\$6,017,534	\$7,738,763	\$8,152,378	\$9,164,280	\$8,852,652	\$8,978,539	\$9,929,952

TOTAL FUNDING

	\$79,643,548	\$84,410,583	\$91,729,095	\$99,491,661	\$109,000,538	\$112,275,238	\$118,692,168
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	33	6
2003-04 Enrollment	9,438	4,633
2003-04 Capacity	9,603	4,122
Average Utilization	98.3%	112.4%

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	9,239	9,289	9,405	9,460	9,512	9,500	9,438	9,389
Secondary	3,277	3,563	3,873	4,106	4,591	4,413	4,633	4,751
Total	12,516	12,852	13,277	13,866	14,103	13,922	14,071	14,140

JK Headcount

Note

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSR # 03
Rainbow DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Initial Projections	2004-05 Projections
Foundation	62,085,004	59,018,148	59,828,598	60,495,554	63,252,546	62,909,798	63,997,298	64,858,762	63,800,800
Primary Class Size Reduction	11,315,624	11,362,068	12,364,038	12,160,966	14,206,898	14,011,639	15,608,282	15,913,047	15,913,047
Special Education	2,322,214	2,258,790	2,201,845	2,198,301	2,217,400	2,361,593	2,183,459	2,225,859	2,225,859
Language	5,109,201	4,754,091	5,157,480	5,421,977	5,509,300	7,157,917	6,937,272	7,117,862	7,117,862
Geographic Circumstances	1,786,217	1,786,217	2,311,895	2,310,111	2,824,735	3,258,049	3,299,028	3,511,326	3,511,326
Learning Opportunities	720,940	760,720	760,646	877,571	774,983	674,597	746,969	761,681	761,681
Continuing Education and Other Programs	6,639,785	5,568,748	6,295,223	5,319,922	5,031,530	5,115,089	4,837,675	4,814,859	4,814,859
Teacher Qualifications and Experience									
Early Learning									
Student Transportation	8,350,753	8,215,003	7,983,630	8,007,458	9,060,704	9,353,976	9,381,965	10,507,801	10,507,801
Declining Enrollment Adjustment									
Administration and Governance	4,316,258	4,138,978	4,112,129	4,135,043	4,183,189	4,206,568	4,258,501	4,331,965	4,331,965
School Operations	10,194,150	12,546,839	12,416,499	12,213,705	12,289,975	12,898,396	13,245,048	13,638,318	13,638,318
Phase-In Funding		812,355							
Stable Funding Guarantee		4,551,106							
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$112,839,146	\$115,549,081	\$113,440,593	\$113,140,660	\$119,585,172	\$122,915,412	\$125,031,319	\$128,965,026	\$128,965,026
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	1,480,927								
School Renewal	1,841,865	2,278,397	2,258,050	2,236,561	2,400,901	2,678,242	2,737,108	3,150,803	3,150,803
New Pupil Places									
Prior Capital Commitments and Debt charges	132,235	125,748	125,748	125,748	125,748	95,748	95,748	95,748	95,748
OMERS Recovery			(881,763)	(875,322)	(686,150)	(413,428)	(533,690)		
Sub-total	\$3,455,027	\$2,404,145	\$1,502,035	\$1,487,067	\$1,830,499	\$2,360,562	\$2,299,166	\$3,206,551	\$3,206,551
TOTAL FUNDING	\$116,294,173	\$117,973,206	\$114,942,618	\$114,627,755	\$121,415,671	\$125,275,974	\$127,330,485	\$132,251,577	\$132,251,577
Investments not yet allocated									
TBD									
SCHOOL UTILIZATION 2003-04									
Elementary	44	44	44	44	44	44	44	44	44
Secondary	11	11	11	11	11	11	11	11	11
Number of Schools (2004-05)	5,564	5,564	5,564	5,564	5,564	5,564	5,564	5,564	5,564
2003-04 Enrollment	13,086	13,086	13,086	13,086	13,086	13,086	13,086	13,086	13,086
2003-04 Capacity	9,066	9,066	9,066	9,066	9,066	9,066	9,066	9,066	9,066
Average Utilization	73.1%	73.1%	73.1%	73.1%	73.1%	73.1%	73.1%	73.1%	73.1%

Note

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 05 2

Rainy River DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³	
Foundation	11,659,288	11,474,159	11,615,459	11,583,039	11,815,999	12,095,540	11,818,731	11,543,315	
Primary Class Size Reduction								94,852	
Special Education	2,201,914	2,265,803	2,320,171	2,242,698	2,663,065	2,618,146	2,797,504	2,791,475	
Language	360,004	309,285	290,209	296,500	271,396	296,410	262,734	268,272	
Geographic Circumstances	3,892,910	3,930,185	4,304,860	4,820,225	4,665,617	5,276,891	5,614,157	5,615,292	
Learning Opportunities	472,125	472,125	586,742	576,365	767,911	913,194	890,496	935,928	
Continuing Education and Other Programs	99,818	148,379	132,111	107,910	116,014	87,102	46,151	45,783	
Teacher Qualifications and Experience	1,177,523	912,112	790,937	904,762	715,568	876,326	761,474	853,032	
Early Learning									
Student Transportation	1,780,215	1,744,578	1,658,898	1,609,292	1,738,095	1,811,265	1,795,800	2,011,296	
Declining Enrolment Adjustment					167,055	87,056	290,199	512,012	
Administration and Governance	1,302,858	1,332,599	1,489,479	1,505,698	1,503,874	1,534,217	1,515,144	1,508,932	
School Operations	1,800,926	2,268,892	2,169,606	2,199,285	2,319,476	2,724,153	2,818,000	2,857,649	
Phase-In Funding									
Stable Funding Guarantee									
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$24,837,581	\$24,872,852	\$25,358,472	\$25,845,714	\$26,744,070	\$28,120,299	\$28,610,490	\$29,037,942	

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	206,525								
School Renovation	335,558	402,573	382,915	402,234	512,683	675,127	691,234	799,207	
New Pupil Places									
Prior Capital Commitments and Debt charges	498,887	777,055	800,553	483,246	416,216	1,054,191	1,054,191	1,054,191	
OMERS Recovery			(193,143)	(197,500)	(163,078)	(97,647)	(54,718)		
Sub-total	\$1,038,970	\$1,179,628	\$990,325	\$687,980	\$765,821	\$1,831,871	\$1,690,707	\$1,853,398	

TOTAL FUNDING

	\$25,876,551	\$26,052,280	\$26,348,796	\$26,333,694	\$27,509,891	\$29,751,970	\$30,301,197	\$30,891,240	
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	14	3
2003-04 Enrolment	1,598	1,198
2003-04 Capacity	2,706	1,992
Average Utilization	59.1%	60.2%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	1,930	1,887	1,769	1,692	1,632	1,587	1,598	1,510
Secondary	1,258	1,295	1,291	1,276	1,243	1,267	1,198	1,165
Total	3,237	3,182	3,059	2,968	2,874	2,854	2,797	2,676
JK Headcount	181	156	134	124	100	100	104	93

Note:

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB * 54

Renfrew County Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³	
Foundation	17,965,771	18,063,101	18,636,240	18,978,615	19,867,675	20,010,961	20,002,884	20,263,612	248,710
Primary Class Size Reduction									
Special Education	4,368,554	4,384,936	4,907,607	4,922,357	5,175,581	4,843,158	4,858,104	4,933,202	
Language	552,103	587,288	558,987	552,123	546,892	570,578	570,835	582,021	
Geographic Circumstances	1,804,512	1,792,917	2,181,715	2,754,617	2,854,496	3,183,774	3,060,357	3,108,822	
Learning Opportunities	445,592	445,592	659,343	661,448	858,935	1,009,038	1,027,315	1,050,992	
Continuing Education and Other Programs	12,007	39,908	14,544	18,893	14,407	11,322	15,769	16,438	
Teacher Qualifications and Experience	1,627,826	878,552	945,063	912,588	762,191	667,847	826,973	848,215	
Early Learning									
Student Transportation	3,066,422	3,083,591	3,105,246	3,088,259	3,366,951	3,488,340	3,498,530	3,655,964	
Declining Enrolment Adjustment						83,349	174,463	133,290	
Administration and Governance	1,435,730	1,482,394	1,643,168	1,706,377	1,731,273	1,759,821	1,758,863	1,784,661	
School Operations	2,852,376	3,391,609	3,358,985	3,347,176	3,426,966	3,688,797	3,750,537	3,942,863	
Phase-In Funding									
Stable Funding Guarantee	(161,197)								
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$33,999,695	\$34,125,788	\$36,010,898	\$36,940,353	\$38,806,367	\$39,326,986	\$39,544,648	\$40,566,589	

CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities									
School Renewal									
New Pupil Places	508,808	615,007	606,906	628,566	701,904	830,555	839,296	974,105	
Prior Capital Commitments and Debt charges	120,235	107,360	187,090	247,146	244,168	615,473	504,519	645,280	
OMERS Recovery	904,934	796,845	810,488	581,700	529,726	707,064	707,064	707,064	
		(232,186)	(263,880)	(266,913)	(266,913)	(125,654)	(78,006)		
Sub-total	\$1,533,877	\$1,519,242	\$1,374,296	\$1,193,532	\$1,208,885	\$2,027,437	\$2,042,872	\$2,326,459	

TOTAL FUNDING	\$35,503,672	\$35,649,030	\$37,385,194	\$38,133,885	\$39,815,252	\$41,354,423	\$41,607,520	\$42,895,048	
Investments not yet allocated									
TBD									

SCHOOL UTILIZATION 2003-04									
	Elementary	Secondary							
Number of Schools (2004-05)	22	2							
2003-04 Enrolment	3,717	1,188							
2003-04 Capacity	4,796	1,050							
Average Utilization	77.5%	113.2%							

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections	
Elementary	3,967	3,895	3,933	3,839	3,806	3,705	3,717	3,655	
Secondary	1,166	1,167	1,170	1,209	1,207	1,200	1,188	1,213	
Total	5,133	5,162	5,103	5,048	5,013	4,905	4,905	4,867	
JK Headcount	393	378	371	310	321	308	357	356	

Note:

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 28
 Renfrew County DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³	2004-05 Projections
Foundation	44,207,787	43,670,588	45,159,197	44,894,120	46,360,621	45,728,354	46,125,054	46,042,751	415,830
Primary Class Size Reduction	6,207,769	6,331,304	7,219,739	7,088,933	7,550,573	7,609,492	8,566,810	8,634,742	1,229,406
Special Education	1,273,648	1,255,850	1,275,322	1,242,758	1,177,774	1,202,119	1,201,811	1,201,811	2,720,962
Language	648,202	677,095	774,748	2,136,504	2,263,524	2,759,600	2,619,929	2,619,929	1,562,556
Geographic Circumstances	632,032	632,032	1,028,009	980,559	1,231,954	1,608,891	1,562,556	1,562,556	330,799
Learning Opportunities	473,268	448,696	500,115	406,061	347,145	373,487	331,000	331,000	3,074,050
Continuing Education and Other Programs	4,523,160	3,071,500	2,754,648	2,277,936	2,480,019	2,969,317	3,074,050	3,074,050	5,374,879
Teacher Qualifications and Experience	5,045,212	4,956,472	4,886,409	4,739,820	5,202,056	5,374,879	5,385,196	5,385,196	1,008,625
Early Learning	2,781,460	2,773,761	2,847,939	2,946,711	2,958,626	2,941,823	2,957,612	2,957,612	9,653,633
Student Transportation	7,156,115	9,151,284	9,156,022	8,998,147	9,197,151	9,333,507	9,653,633	9,653,633	9,937,063
Declining Enrolment Adjustment	-	-	-	-	-	-	-	-	-
Administration and Governance	-	-	-	-	-	-	-	-	-
School Operations	-	-	-	-	-	-	-	-	-
Phase-In Funding	-	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$72,948,654	\$72,968,582	\$75,602,148	\$75,711,549	\$79,111,795	\$80,677,761	\$82,335,185	\$84,544,302	

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	1,387,608	-	-	-	-	-	-	-	-
School Renewal	1,287,644	1,656,467	1,658,476	1,651,396	1,978,492	2,303,704	2,357,059	2,616,882	-
New Pupil Places	-	-	-	-	-	-	-	-	-
Prior Capital Commitments and Debt charges	570,390	523,559	512,612	427,148	70,671	267,293	267,294	267,294	-
OMERS Recovery	-	-	(582,015)	(596,608)	(523,653)	(314,263)	(214,051)	(214,051)	-
Sub-total	\$3,245,642	\$2,180,026	\$1,579,073	\$1,481,936	\$1,525,510	\$2,256,733	\$2,410,302	\$2,884,176	

TOTAL FUNDING	\$76,194,296	\$75,148,608	\$77,181,221	\$77,193,485	\$80,637,305	\$82,934,494	\$84,745,486	\$87,428,478	
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	Investments not yet allocated								TBD
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SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	27	9
2003-04 Enrolment	6,656	4,329
2003-04 Capacity	10,249	6,584
Average Utilization	64.9%	65.8%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	7,649	7,400	7,284	7,041	6,877	6,649	6,656	6,515
Secondary	4,668	4,745	4,682	4,546	4,481	4,251	4,329	4,241
Total	12,317	12,144	11,966	11,587	11,358	10,900	10,985	10,756
JK Headcount	779	669	697	584	624	603	559	551

Note

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 17
 Simcoe County DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT							
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2004-05 Initial Projections ²
Foundation	176,912,385	180,820,869	191,543,176	199,821,331	211,757,458	215,886,301	222,586,603
Primary Class Size Reduction	26,244,135	27,722,362	34,040,633	34,355,504	44,375,888	45,418,636	49,866,827
Special Education	5,053,711	5,187,630	5,527,836	5,606,738	5,851,782	5,999,910	6,186,181
Language	115,290	88,203	86,442	63,285	69,936	392,155	678,300
Geographic Circumstances	1,091,421	1,091,421	2,957,695	3,060,016	3,628,551	4,741,492	4,789,944
Learning Opportunities	1,461,788	1,600,409	1,522,039	1,637,878	1,682,524	1,732,732	1,682,083
Continuing Education and Other Programs	18,373,117	18,150,171	15,371,466	14,312,547	14,335,038	16,680,460	16,392,430
Teacher Qualifications and Experience	67,421	34,082	378,919	276,294	81,669	210,364	-
Early Learning	13,575,572	13,872,684	14,072,313	14,272,775	15,646,828	16,181,800	17,295,237
Student Transportation	10,305,528	10,541,245	10,843,608	11,018,304	11,298,028	11,437,748	11,790,425
Declining Enrolment Adjustment	28,657,642	30,977,983	31,851,974	32,972,562	34,493,548	34,752,564	35,245,134
Administration and Governance	-	-	-	-	-	-	-
School Operations	-	-	-	-	-	-	-
Phase-In Funding	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$281,858,007	\$288,087,059	\$308,196,200	\$317,417,234	\$343,221,050	\$353,907,543	\$371,239,104

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	3,807,598	-	-	-	-	-	-
School Renewal	4,927,493	5,332,578	5,536,068	5,845,383	6,379,858	6,762,298	7,850,901
New Pupil Places	6,711,328	8,222,812	10,769,319	11,838,287	12,207,528	12,880,023	13,472,389
Prior Capital Commitments and Debt Charges	13,874,033	14,053,884	14,569,175	14,193,279	10,810,801	8,699,817	8,681,672
OMERS Recovery	-	-	(2,033,706)	(2,060,586)	(1,778,581)	(1,010,378)	(604,119)
Sub-total	\$20,320,452	\$27,609,274	\$28,840,876	\$29,616,383	\$27,619,806	\$27,331,780	\$30,892,489

TOTAL FUNDING

	\$311,178,459	\$315,696,333	\$337,037,076	\$347,233,597	\$370,840,856	\$381,239,303	\$401,331,593
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	95	26
2003-04 Enrolment	35,406	17,087
2003-04 Capacity	34,121	17,841
Average Utilization	103.8%	95.8%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2004-05 Projections
Elementary	33,534	34,279	34,737	35,052	35,393	35,628	35,457
Secondary	16,191	16,494	16,700	17,164	17,160	16,550	17,087
Total	49,725	50,774	51,437	52,215	52,553	52,178	52,670
JK Headcount	2,950	3,013	2,902	2,925	2,912	2,896	3,040

Note:

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 44
 Simcoe Muskoka Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Revised Estimates ¹	2004-05 Initial Projections ²
Foundation	64,139,297	67,594,640	74,550,432	77,939,231	84,280,012	86,258,404	87,614,488
Primary Class Size Reduction	8,872,429	9,541,927	11,849,260	12,116,544	15,926,900	16,341,208	16,728,752
Special Education	1,817,339	1,968,684	2,156,817	2,235,370	2,302,724	2,347,361	2,324,963
Language	932,730	885,444	893,588	971,935	1,089,958	1,583,011	1,608,744
Geographic Circumstances	366,487	366,487	1,184,758	1,137,206	1,317,869	1,893,141	1,934,905
Learning Opportunities	109,813	22,867	28,736	76,331	77,129	24,910	47,663
Continuing Education and Other Programs	4,027,635	2,026,861	3,282,761	3,787,153	5,124,710	6,637,421	7,405,284
Teacher Qualifications and Experience		124,837		274,264			105,010
Early Learning	8,318,844	8,668,142	9,128,040	9,272,971	10,298,061	10,627,881	10,839,503
Student Transportation						922,219	14,590
Declining Enrolment Adjustment	4,083,953	4,274,495	4,589,077	4,723,658	4,915,311	4,872,508	4,967,005
Administration and Governance	10,265,552	11,947,937	12,955,145	13,426,064	14,266,161	14,095,450	15,574,073
School Operations							
Phase-In Funding							
Stable Funding Guarantee	(5,437,626)						
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$97,476,453	\$107,081,026	\$120,388,634	\$125,962,747	\$139,598,855	\$143,799,459	\$151,384,636

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	1,419,935	1,639,951	1,773,230	1,823,120	1,988,234	2,049,912	2,130,871
School Renewal	6,780,330	7,325,065	9,135,013	9,707,876	10,424,264	9,720,821	10,301,609
New Pupil Places	6,900,275	6,913,902	6,210,597	5,241,690	5,458,123	5,648,768	5,620,477
Prior Capital Commitments and Debt charges							
OMERS Recovery			(636,619)	(684,037)	(631,215)	(324,120)	(243,967)
Sub-total	\$14,510,540	\$15,878,918	\$16,482,221	\$16,088,449	\$17,239,406	\$17,095,381	\$18,248,424

TOTAL FUNDING

	\$111,986,993	\$122,959,944	\$136,870,855	\$142,051,196	\$156,838,261	\$160,894,839	\$169,631,060
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	42	9
2003-04 Enrollment	14,138	6,694
2003-04 Capacity	13,924	5,844
Average Utilization	101.5%	114.5%

ENROLLMENT: (Average Daily Enrolment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	12,936	13,379	13,943	14,110	14,255	14,035	14,138	13,798
Secondary	5,207	5,704	6,152	6,332	6,689	6,304	6,694	6,508
Total	18,143	19,083	20,095	20,442	20,945	20,429	20,832	20,705
JK Headcount	1,309	1,240	1,354	1,132	1,220	1,207	1,164	1,147

Note:

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 39
St. Clair Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³
Foundation	45,391,967	44,708,899	46,151,556	46,495,543	47,637,147	45,135,567	46,810,555	46,060,739
Primary Class Size Reduction	7,813,654	7,754,963	8,679,229	8,542,238	9,847,175	9,530,490	10,130,659	10,365,917
Special Education	1,491,916	1,475,823	1,444,466	1,447,804	1,430,198	1,480,785	1,396,019	1,486,581
Language	426,150	460,446	521,652	1,536,318	1,623,604	2,273,874	2,282,560	2,407,825
Geographic Circumstances	546,514	548,514	987,103	949,722	1,139,619	1,495,994	1,447,503	1,550,461
Learning Opportunities	76,736	21,090	33,559	15,517	27,911	29,137	22,772	22,814
Continuing Education and Other Programs	5,574,489	4,181,555	4,388,243	4,721,709	5,495,307	6,045,604	5,369,230	5,531,684
Teacher Qualifications and Experience								
Early Learning								
Student Transportation	4,896,197	4,826,137	4,866,991	4,708,107	5,113,568	5,285,306	5,283,339	5,389,006
Declining Enrollment Adjustment								
Administration and Governance	2,908,837	2,883,069	2,959,841	3,044,270	3,036,659	2,953,099	3,030,750	3,010,302
School Operations	7,239,617	8,062,646	8,044,694	7,708,660	7,960,233	7,581,513	7,954,902	7,874,192
Phase-In Funding								
Stable Funding Guarantee	(1,414,060)							
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$74,952,017	\$74,921,141	\$78,057,334	\$79,189,908	\$83,993,985	\$84,027,792	\$84,952,101	\$86,118,781

CAPITAL AND OTHER ALLOCATIONS

Reliefment Gratuities	85,720							
School Renewal	1,186,008	1,336,519	1,333,294	1,332,400	1,436,962	1,450,854	1,508,472	1,520,670
New Pupil Places	1,380,403	1,017,363	1,369,513	1,386,783	1,217,066	479,542	990,812	821,145
Prior Capital Commitments and Debt charges	3,446,324	3,477,216	2,829,564	2,747,836	2,734,456	2,887,724	2,887,725	2,887,724
OMERS Recovery			(673,508)	(634,242)	(544,701)	(305,955)	(155,008)	
Sub-total	\$6,108,455	\$5,831,098	\$4,858,863	\$4,834,777	\$4,843,783	\$4,512,165	\$5,232,001	\$5,329,739

TOTAL FUNDING

	\$81,060,473	\$80,752,239	\$82,916,196	\$83,994,685	\$88,837,768	\$88,539,957	\$90,184,102	\$91,448,500
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	31	3
2003-04 Enrollment	7,882	3,459
2003-04 Capacity	9,319	3,516
Average Utilization	84.6%	98.4%

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	9,378	9,046	8,762	8,495	8,271	7,846	7,882	7,602
Secondary	3,495	3,606	3,701	3,714	3,604	3,131	3,459	3,342
Total	12,873	12,651	12,463	12,209	11,875	10,976	11,341	10,944
JK Headcount	848	842	749	716	714	681	706	641

Note:

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05 they include new funding for students who need help the most increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 32

Sudbury Catholic DSB

**ALLOCATIONS FOR OPERATING PURPOSES
 BY TYPE OF GRANT**

	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³
Foundation	27,456,979	26,010,561	27,191,191	27,749,227	28,607,393	27,998,775	28,152,776	28,273,453
Primary Class Size Reduction	3,962,039	3,915,806	4,435,961	4,366,517	4,695,813	4,715,810	4,750,122	4,793,033
Special Education	1,213,885	1,190,036	1,206,287	1,096,774	1,142,105	1,146,420	1,149,477	1,172,857
Language	1,712,039	1,643,009	2,377,743	2,939,229	2,997,247	3,392,123	3,306,305	3,398,963
Geographic Circumstances	945,337	945,337	1,255,040	1,247,942	1,472,331	1,702,243	1,704,185	1,803,617
Learning Opportunities	495,292	499,867	419,222	388,624	316,667	371,960	330,344	338,199
Continuing Education and Other Programs	3,903,003	2,701,371	2,910,475	2,405,822	1,921,988	1,947,820	1,731,281	1,575,546
Teacher Qualifications and Experience	4,310,821	4,235,862	4,231,363	4,139,463	4,596,177	4,736,837	4,748,770	4,942,495
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	-	-	-	279,820	595,445	595,445	788,262	583,265
Declining Enrolment Adjustment	2,059,394	2,001,113	2,204,604	2,287,895	2,278,176	2,283,305	2,282,617	2,314,880
Administration and Governance	4,459,532	5,248,550	5,189,665	5,147,348	5,228,440	5,410,968	5,423,459	5,649,126
School Operations	-	-	-	-	-	-	-	-
Phase-In Funding	-	108,063	-	-	-	-	-	-
Stable Funding Guarantee	-	2,018,331	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$50,518,120	\$50,513,506	\$51,421,591	\$51,827,841	\$53,596,197	\$54,301,714	\$54,361,619	\$55,184,977

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	428,807	-	-	-	-	-	-	-
School Renewal	790,655	930,714	925,817	920,226	1,007,793	1,123,699	1,124,412	1,332,395
New Pupil Places	1,650	-	-	-	-	816,959	816,653	833,277
Prior Capital Commitments and Debt charges	717,836	716,671	711,293	709,528	517,778	520,363	520,363	463,590
ONEHS Recovery	-	-	(436,935)	(436,828)	(353,659)	(202,816)	(114,231)	-
Sub-total	\$1,538,948	\$1,647,645	\$1,204,175	\$1,193,126	\$1,171,912	\$2,258,205	\$2,347,503	\$2,629,261

TOTAL FUNDING

	\$52,457,068	\$52,161,551	\$53,625,726	\$53,020,967	\$54,768,089	\$56,559,919	\$56,708,121	\$57,814,129
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	23	6
2003-04 Enrolment	4,778	2,049
2003-04 Capacity	7,061	3,285
Average Utilization	67.7%	62.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	5,795	5,398	5,370	5,279	5,032	4,755	4,778	4,661
Secondary	2,010	1,983	2,010	2,044	2,110	2,035	2,049	2,056
Total	7,805	7,380	7,380	7,322	7,142	6,790	6,827	6,717
JK Headcount	567	560	396	420	460	447	413	416

Note:

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated." For 2004-05, they include new funding for students who need help the most increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

GSR # 34.2
 Superior North Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Initial Projections
Foundation	2,965,485	2,775,250	2,958,531	2,935,600	3,169,742	3,141,023	3,108,000	3,057,852
Primary Class Size Reduction	803,938	806,480	875,986	788,778	936,391	887,793	955,162	999,593
Special Education	159,546	137,731	145,531	148,258	156,048	156,519	147,040	149,891
Language	1,643,508	1,729,545	2,192,781	2,364,776	2,371,737	2,848,163	2,873,500	2,873,500
Geographic Circumstances	168,594	168,584	216,603	213,670	364,092	391,502	394,147	403,700
Learning Opportunities	-	-	-	-	-	-	3,838	3,915
Continuing Education and Other Programs	200,300	186,495	89,388	33,874	30,439	34,360	-	-
Teacher Qualifications and Experience	-	-	-	-	-	-	-	-
Early Learning	335,504	323,722	333,643	322,053	378,150	386,614	388,638	366,411
Student Transportation	-	-	-	-	-	-	-	-
Declining Enrollment Adjustment	569,742	648,501	868,430	883,255	911,074	940,787	103,213	115,862
Administration and Governance	457,956	671,964	632,780	617,096	628,376	1,106,669	1,053,364	943,928
School Operations	(200,369)	(284,168)	-	-	-	-	-	1,071,044
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$7,104,194	\$7,164,084	\$8,314,073	\$8,306,360	\$8,944,048	\$9,883,879	\$10,003,413	\$10,071,337

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	26,788	-	-	-	-	-	-	-
School Renewal	76,258	115,196	110,170	114,567	212,252	389,643	379,323	465,664
New Pupil Places	-	-	6,271	-	252,105	504,211	504,211	514,303
Prior Capital Commitments and Debt charges	142,145	137,274	149,308	158,551	131,721	137,366	137,366	137,366
OMERS Recovery	-	-	(87,064)	(81,691)	(61,021)	(50,869)	(23,035)	-
Sub-total	\$245,191	\$252,470	\$198,885	\$179,427	\$535,057	\$975,371	\$997,864	\$1,117,354

TOTAL FUNDING

	\$7,349,385	\$7,416,554	\$8,512,957	\$8,485,787	\$9,479,105	\$10,868,850	\$11,001,297	\$11,188,690
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	9	-
2003-04 Enrollment	800	-
2003-04 Capacity	1,743	-
Average Utilization	45.9%	0.0%

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	881	824	846	820	839	809	800	772
Secondary	-	-	4	-	-	-	-	-
Total	881	824	850	820	839	809	800	772
JK Headcount	85	86	85	88	86	76	74	70

Note

- 2003-04 Projections include the Rural Education Strategy Investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 06.2
 Superior-Greenstone DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1999-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ¹	2004-05 Initial Projections ¹
Foundation	12,176,209	11,567,742	11,563,031	11,047,372	11,045,387	10,634,360	10,711,489	10,588,000
Primary Class Size Reduction	1,912,592	1,935,578	2,063,185	2,018,603	2,064,768	2,099,268	2,079,037	2,076,188
Special Education	300,991	286,351	260,801	261,468	241,817	243,719	228,549	233,062
Language	5,623,259	5,645,260	5,948,076	6,424,050	6,523,313	7,683,302	7,521,868	7,541,654
Geographic Circumstances	530,177	530,177	619,337	607,865	778,268	941,829	914,920	681,862
Learning Opportunities	63,489	44,034	38,723	36,131	53,362	53,281	71,658	72,653
Continuing Education and Other Programs	1,238,814	1,019,719	1,052,765	833,086	736,189	855,458	482,248	657,295
Teacher Qualifications and Experience	-	-	-	-	-	-	-	-
Early Learning	1,457,837	1,401,918	1,357,406	1,294,778	1,478,366	1,516,158	1,544,813	1,729,967
Student Transportation	-	-	-	-	194,556	250,818	543,332	740,258
Declining Enrollment Adjustment	1,372,965	1,368,063	1,513,378	1,512,914	1,498,631	1,491,072	1,480,981	1,494,140
Administration and Governance	1,946,905	2,532,307	2,366,073	2,300,726	2,255,239	3,411,370	3,329,175	3,434,641
School Operations	-	-	-	-	-	-	-	-
Phase-In Funding	519,633	851,721	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$27,162,871	\$27,182,870	\$26,612,789	\$26,336,991	\$26,909,926	\$29,180,464	\$29,114,893	\$29,406,513

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	95,714	-	-	-	-	-	-	-
School Renewal	322,927	433,370	405,924	395,078	479,566	730,509	716,026	817,024
New Pupil Places	-	-	-	-	-	-	-	-
Prior Capital Commitments and Debt charges	277,535	362,343	234,848	235,473	234,321	337,838	337,838	261,370
OMERS Recovery	-	-	(263,313)	(279,124)	(223,089)	(117,662)	(83,916)	-
Sub-total	\$696,176	\$795,713	\$377,557	\$351,427	\$486,916	\$950,685	\$909,948	\$1,078,393

TOTAL FUNDING	\$27,879,047	\$27,978,583	\$27,190,352	\$26,688,418	\$27,396,844	\$30,131,139	\$30,104,841	\$30,484,907
					Investments not yet allocated			TBD

SCHOOL UTILIZATION 2003-04	Elementary	Secondary
Number of Schools (2004-05)	10	5
2003-04 Enrollment	1,308	1,203
2003-04 Capacity	2,704	2,316
Average Utilization	48.4%	51.9%

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)							
1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	1,836	1,729	1,836	1,520	1,436	1,363	1,338
Secondary	1,517	1,454	1,387	1,294	1,245	1,141	1,196
Total	3,352	3,183	3,023	2,814	2,681	2,504	2,534
JK Headcount	169	138	135	104	110	87	118
							99

Note:

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated." For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

CSB # 11
 Thames Valley DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Revised Estimates	2004-05 Initial Projections
	Actuals	Actuals	Actuals	Actuals	Actuals	Estimates	Projections
Foundation	266,309,951	287,873,917	301,634,354	307,482,763	320,940,394	322,344,315	320,816,916
Primary Class Size Reduction	45,353,354	46,559,265	57,449,714	56,940,711	69,636,470	70,993,137	71,855,042
Special Education	10,507,831	10,816,035	11,508,578	11,360,329	11,666,471	12,315,239	13,133,370
Language	195,660	207,945	228,866	259,579	265,824	1,008,617	1,026,617
Geographic Circumstances	6,118,828	6,118,828	9,087,143	9,046,917	9,745,875	12,228,943	13,977,401
Learning Opportunities	6,182,905	5,438,675	5,607,578	6,742,549	6,232,812	5,778,754	6,164,849
Continuing Education and Other Programs	36,819,404	32,137,985	33,106,262	29,023,428	28,773,430	30,506,142	32,762,153
Teacher Qualifications and Experience		149,780	228,277	23,171,561	25,084,033	25,869,750	28,444,843
Early Learning	23,328,515	23,377,547	23,373,468	23,171,561	25,084,033	25,869,750	28,444,843
Student Transportation					954,792	3,250,314	6,320,490
Declining Enrolment Adjustment	18,209,083	18,280,942	18,480,724	16,390,885	16,611,618	16,572,813	16,516,328
Administration and Governance	46,597,829	52,169,402	52,265,832	51,898,951	53,182,670	53,651,136	56,014,978
School Operations							
Phase-In Funding							
Stable Funding Guarantee							
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$477,883,390	\$480,900,582	\$510,889,327	\$512,545,870	\$543,295,889	\$555,043,411	\$588,396,814

CAPITAL AND OTHER ALLOCATIONS							
Retirement Gratuities	3,536,904						
School Renewal	8,194,495	9,177,095	9,202,595	9,411,869	9,842,713	10,237,697	11,511,016
New Pupil Places	483,725			1,439,486	3,512,192	3,732,179	3,750,768
Prior Capital Commitments and Debt charges	16,609,950	15,922,493	15,293,349	12,394,876	9,686,505	13,950,245	13,347,302
OMERS Recovery			(3,828,634)	(3,941,987)	(3,159,568)	(1,849,570)	(788,470)
Sub-total	\$28,825,074	\$25,069,598	\$20,667,310	\$19,304,244	\$19,841,812	\$26,070,851	\$28,609,084
TOTAL FUNDING	\$506,508,434	\$506,080,150	\$531,556,636	\$531,850,214	\$563,107,501	\$581,113,963	\$597,005,898

Investments not yet allocated

TSD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	156	34
2003-04 Enrollment	52,182	25,554
2003-04 Capacity	54,951	30,071
Average Utilization	95.0%	85.0%

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Revised Estimates	2004-05 Projections
Elementary	53,297	53,415	53,445	53,263	52,930	52,336	51,039
Secondary	27,033	27,328	27,333	26,969	26,558	25,709	24,864
Total	80,329	80,742	80,778	80,232	79,488	78,045	75,903
JK Headcount	4,817	4,902	4,521	4,452	4,300	4,291	4,107

Note:

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 34.1
 Thunder Bay Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³	2004-05 Projections
Foundation	27,648,729	27,376,508	28,604,826	29,419,814	31,293,345	30,874,534	31,816,514	32,279,983	385,992
Primary Class Size Reduction	4,211,810	4,377,696	5,671,285	5,800,147	6,750,757	6,893,706	7,198,390	7,425,677	1,000,307
Special Education	839,171	936,591	975,350	1,000,061	1,038,078	989,346	969,470	1,000,307	3,648,506
Language	2,142,270	2,122,274	2,151,923	3,350,945	3,425,980	4,281,400	3,547,978	1,798,419	50,600
Geographic Circumstances	957,557	957,557	1,278,041	1,270,442	1,499,648	1,734,236	1,720,444	1,798,419	2,966,534
Learning Opportunities	47,207	55,042	48,760	47,769	39,114	51,881	48,558	50,600	2,966,534
Continuing Education and Other Programs	3,761,054	2,953,585	2,872,036	2,846,613	3,044,674	3,121,587	3,000,254	2,966,534	4,744,227
Teacher Qualifications and Experience	4,018,616	3,972,938	3,942,922	4,041,996	4,474,065	4,692,348	4,651,203	4,744,227	179,855
Early Learning	2,155,230	2,173,283	2,322,439	2,490,535	2,550,554	2,559,709	2,584,482	2,635,889	5,522,081
Declining Enrollment Adjustment	4,429,856	4,953,478	4,965,748	5,024,033	5,166,149	5,151,220	5,240,161	5,522,081	-
Administration and Governance	-	-	-	-	-	-	-	-	-
School Operations	-	-	-	-	-	-	-	-	-
Phase-In Funding	-	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$50,311,500	\$50,318,469	\$52,833,330	\$55,122,355	\$59,282,362	\$61,055,362	\$60,919,709	\$62,568,070	

CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	310,809	-	-	-	-	-	-	-	-
School Renewal	791,749	885,749	885,901	913,828	1,013,183	1,095,545	1,111,033	1,288,293	-
New Pupil Places	19,663	-	88,009	385,854	463,527	385,558	513,142	397,782	-
Prior Capital Commitments and Debt Charges	997,701	1,186,043	1,187,548	1,075,610	1,088,085	825,509	825,509	825,145	-
OMERS Recovery	-	-	(410,732)	(429,792)	(359,384)	(205,239)	(109,680)	-	-
Sub-total	\$2,119,922	\$2,071,792	\$1,750,727	\$1,945,500	\$2,205,411	\$2,101,373	\$2,340,004	\$2,511,221	

TOTAL FUNDING	\$52,431,422	\$52,390,261	\$54,584,057	\$57,067,855	\$61,487,773	\$63,156,736	\$63,259,714	\$65,079,291	
Investments not yet allocated									
TBD									

SCHOOL UTILIZATION 2003-04									
ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)									
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections	
Elementary	5,454	5,427	5,512	5,530	5,596	5,530	5,638	5,533	
Secondary	2,349	2,303	2,228	2,222	2,233	2,007	2,118	2,172	
Total	7,803	7,730	7,739	7,752	7,829	7,536	7,756	7,705	
JK Headcount	551	597	576	524	521	485	554	493	

Note:

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 40
 Toronto Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³
Foundation	341,085,832	338,079,049	351,538,721	359,448,013	370,246,699	359,830,872	366,047,901	367,795,212
Primary Class Size Reduction	54,392,977	55,533,877	60,370,613	60,897,669	78,808,149	79,372,361	83,702,970	84,648,834
Special Education	19,422,420	19,726,606	22,142,553	24,195,344	24,845,004	24,964,996	25,411,857	26,876,221
Language								
Geographic Circumstances								
Learning Opportunities	23,611,599	23,611,599	27,788,250	27,812,185	30,645,180	34,503,480	46,908,325	47,936,135
Continuing Education and Other Programs	15,861,463	16,352,217	17,014,373	17,068,635	15,886,441	17,859,933	16,701,891	16,463,249
Teacher Qualifications and Experience	50,592,154	40,560,116	41,286,849	38,623,321	38,641,658	38,990,394	39,813,844	38,973,291
Early Learning								
Student Transportation	15,899,362	15,793,926	15,695,025	15,655,533	16,702,024	17,255,728	17,246,943	19,316,576
Declining Enrollment Adjustment					5,015,126	16,482,605	12,662,945	13,939,081
Administration and Governance	19,634,210	19,540,729	19,659,381	19,622,574	19,628,802	19,532,181	19,375,841	19,166,749
School Operations	55,307,208	60,036,287	62,951,754	63,131,441	63,226,098	60,959,995	62,493,001	63,776,089
Phase-In Funding								
Stable Funding Guarantee		6,774,548						
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$595,807,225	\$596,008,954	\$618,427,519	\$626,454,715	\$683,643,181	\$669,182,544	\$690,363,518	\$699,226,564

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	3,700,003							
School Renewal	9,644,422	10,469,073	11,080,253	11,092,081	12,562,562	13,768,604	14,021,603	15,039,655
New Pupil Places	12,632,010	15,717,027	16,909,896	18,733,054	20,000,000	15,775,388	18,013,228	16,126,896
Prior Capital Commitments and Debt Charges	29,048,232	29,788,658	29,075,894	23,900,718	25,936,251	23,530,179	23,530,179	19,345,012
OMERS Recovery			(4,783,743)	(4,935,669)	(4,004,085)	(2,156,344)	(1,232,195)	
Sub-total	\$55,024,687	\$55,974,758	\$52,282,300	\$48,790,184	\$54,484,728	\$50,917,827	\$54,332,813	\$50,511,563
TOTAL FUNDING	\$650,831,892	\$651,983,712	\$670,709,819	\$675,244,899	\$718,137,909	\$720,100,371	\$744,696,331	\$749,740,127
				Investments not yet allocated				TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	170	36
2003-04 Enrollment	60,815	27,725
2003-04 Capacity	67,104	24,942
Average Utilization	90.6%	111.2%

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	64,199	63,927	63,715	63,607	62,242	61,677	60,815	59,374
Secondary	31,603	31,074	30,681	30,416	29,705	25,682	27,725	26,533
Total	95,802	95,001	94,396	94,024	91,947	87,359	88,540	85,907
JK Headcount	6,866	6,959	6,505	6,257	5,916	6,104	5,663	5,662

Note

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 12

Toronto DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Initial Projections
Foundation	953,642,415	960,133,499	1,014,008,348	1,047,383,487	1,093,110,034	1,091,053,477	1,085,995,146	1,073,780,534
Primary Class Size Reduction								12,502,618
Special Education	208,360,481	212,546,663	227,848,581	228,890,486	245,333,717	246,559,619	252,160,966	254,440,836
Language	77,093,945	79,410,388	96,435,970	104,361,901	105,166,149	112,542,661	103,775,932	117,065,228
Geographic Circumstances								
Learning Opportunities	53,334,398	53,334,398	65,011,666	65,295,614	73,024,907	84,069,136	121,624,568	124,483,661
Continuing Education and Other Programs	38,703,274	35,089,714	34,528,462	37,218,805	36,472,449	39,403,591	36,966,054	36,361,017
Teacher Qualifications and Experience	111,555,800	76,774,224	75,025,027	77,728,015	78,491,773	78,631,363	83,303,456	90,332,839
Early Learning								
Student Transportation	34,695,657	34,960,840	35,543,377	35,637,883	37,784,499	39,259,489	39,018,246	41,749,523
Declining Enrolment Adjustment								
Administration and Governance	53,172,901	53,538,911	54,583,440	54,926,375	55,588,169	55,092,034	55,195,803	54,671,353
School Operations	157,016,994	216,298,934	218,596,271	220,231,156	225,621,077	225,092,664	225,438,254	231,725,598
Phase-In Funding								
Stable Funding Guarantee	301,773,802	200,591,205						
		65,700,613						
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$1,985,349,667	\$1,988,379,399	\$1,821,581,142	\$1,871,570,722	\$1,955,904,393	\$1,988,373,901	\$2,028,094,048	\$2,071,423,045

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	8,726,537							
School Renovation	27,790,701	38,262,414	38,886,990	39,911,836	42,100,097	43,695,456	43,759,033	46,829,001
New Pupil Places								
Prior Capital Commitments and Debt Charges	51,639,123	51,866,983	51,557,033	46,136,670	41,803,629	59,167,200	59,167,200	47,709,561
OMERS Recovery			(17,687,992)	(17,798,082)	(14,362,945)	(7,503,488)	(4,123,209)	
Sub-total	\$86,156,361	\$90,129,397	\$72,756,031	\$66,250,424	\$69,540,781	\$95,359,158	\$98,803,024	\$94,538,562

TOTAL FUNDING

	\$2,077,506,028	\$2,078,508,786	\$1,894,337,173	\$1,939,821,146	\$2,025,445,174	\$2,081,733,060	\$2,126,897,072	\$2,165,961,607
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TBD

Investments not yet allocated

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	463	112
2003-04 Enrolment	174,902	86,840
2003-04 Capacity	212,227	105,966
Average Utilization	82.4%	82.0%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	174,100	175,650	178,485	180,218	178,688	177,365	174,902	170,657
Secondary	92,954	93,276	92,858	92,865	91,915	85,877	86,840	83,363
Total	267,054	268,926	271,343	273,083	270,602	263,242	261,743	254,020
JK Headcount	20,470	20,338	19,505	18,699	18,134	17,704	17,504	17,504

Note:

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 15

Trillium Lakelands DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ¹	2004-05 Initial Projections ²	
Foundation	74,816,498	74,387,795	77,837,207	78,943,894	81,519,814	80,607,090	82,625,946	81,635,917	822,447
Primary Class Size Reduction		12,498,335	14,174,273	14,132,790	19,474,250	19,378,480	20,187,353	20,231,955	
Special Education	2,120,871	2,089,996	2,129,187	2,129,187	2,221,520	2,240,975	2,102,046	2,142,829	
Language	2,787,125	2,740,695	2,698,983	3,837,246	3,705,046	4,731,540	5,357,206	5,354,433	
Geographic Circumstances	339,581	339,581	1,181,172	1,259,201	1,340,838	1,903,591	2,065,284	2,098,623	
Learning Opportunities	679,355	775,866	634,360	597,426	653,001	640,748	566,783	566,706	
Continuing Education and Other Programs	9,343,977	7,412,045	7,824,820	8,147,916	8,082,981	8,356,431	8,480,587	8,989,303	
Teacher Qualifications and Experience									
Early Learning									
Student Transportation	11,020,316	10,970,844	10,937,425	10,817,755	11,562,307	12,042,671	11,996,176	13,435,717	
Declining Enrollment Adjustment					901,971	2,368,969	1,012,427	2,400,460	
Administration and Governance	4,800,889	4,782,063	4,857,583	4,975,544	4,964,819	4,908,026	5,017,550	4,974,254	
School Operations	12,140,025	13,373,670	12,733,566	13,252,836	13,665,148	13,420,731	14,147,612	14,334,730	
Phase-In Funding									
Stable Funding Guarantee		1,024,274							
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$130,339,210	\$130,395,184	\$135,067,258	\$138,093,795	\$148,071,893	\$150,599,251	\$153,558,952	\$156,987,374	

CAPITAL AND OTHER ALLOCATIONS

Refinement Gratuities	1,592,044								
School Renewal	2,035,173	2,246,655	2,142,549	2,356,023	2,474,181	2,507,657	2,460,084	2,746,449	
New Pupil Places	871,460	893,226	1,486,189	1,250,054	1,177,779	867,037	1,014,410	812,539	
Prior Capital Commitments and Debt Charges	5,297,266	5,830,051	8,067,907	4,802,945	4,537,701	6,636,689	6,636,689	9,953,623	
OMERS Recovery			(1,069,173)	(998,600)	(870,933)	(496,698)	(301,476)		
Sub-total	\$9,785,943	\$9,946,932	\$10,827,472	\$7,220,422	\$7,318,728	\$9,314,685	\$9,809,707	\$13,522,612	

TOTAL FUNDING

	\$140,125,153	\$139,385,096	\$145,894,730	\$145,314,217	\$155,390,421	\$159,913,935	\$163,368,659	\$170,509,986	
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	41	13
2003-04 Enrollment	13,028	6,839
2003-04 Capacity	14,953	7,101
Average Utilization	87.1%	96.3%

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	13,877	13,700	13,582	13,488	13,222	12,770	13,028	12,535
Secondary	7,106	7,149	7,226	7,078	6,941	6,622	6,839	6,703
Total	20,984	20,849	20,808	20,566	20,163	19,392	19,867	19,238
JK Headcount	1,189	1,199	1,074	1,129	1,063	1,092	1,101	1,064

Note:

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most; increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 26

Upper Canada DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Initial Projections
Foundation	131,987,124	129,717,765	133,634,012	135,963,690	141,222,259	140,506,113	141,696,522	141,856,221
Primary Class Size Reduction	22,763,654	23,019,212	27,432,968	27,470,160	33,922,460	34,151,524	34,423,139	34,760,741
Special Education	4,195,855	4,159,311	4,205,416	4,237,313	4,249,450	4,256,788	4,380,351	4,610,235
Language	999,891	1,117,452	1,260,651	2,226,316	2,500,331	3,300,557	3,181,924	3,353,737
Geographic Circumstances	1,112,594	1,112,594	2,382,320	2,335,932	2,605,760	3,635,284	3,008,820	3,948,148
Learning Opportunities	2,482,850	2,775,695	2,261,028	2,321,327	2,213,371	2,352,695	2,189,180	2,242,886
Continuing Education and Other Programs	15,898,513	12,261,899	12,236,894	11,100,287	10,336,063	10,424,977	10,078,244	10,686,906
Teacher Qualifications and Experience			54,257	14,754				
Early Learning	19,355,518	19,228,514	18,558,237	18,285,639	20,047,070	20,692,282	20,714,371	21,646,518
Student Transportation					920,202	3,408,759	1,985,389	1,928,433
Declining Enrolment Adjustment	7,658,793	7,522,480	7,487,734	7,574,271	7,642,839	7,625,410	7,678,365	7,685,304
Administration and Governance	21,684,479	25,824,335	25,200,182	25,227,073	25,608,154	25,074,420	26,109,274	27,540,456
School Operations								
Phase-In Funding								
Stable Funding Guarantee								
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$228,139,271	\$228,356,619	\$234,893,719	\$236,768,762	\$251,287,979	\$255,428,809	\$256,345,580	\$261,526,175

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities	2,671,863							
School Renewal	3,604,416	4,550,598	4,462,092	4,576,224	5,540,224	6,394,328	6,567,523	7,356,581
New Pupil Places	600,178			831,002	2,254,444	2,811,813	2,814,232	2,858,442
Prior Capital Commitments and Debt charges	1,782,777	1,620,299	1,617,857	1,617,372	1,615,573	1,612,069	1,612,069	1,230,280
OMERS Recovery			(2,037,813)	(1,858,609)	(1,521,014)	(841,877)	(498,104)	
Sub-total	\$8,859,234	\$6,170,897	\$4,042,136	\$5,165,989	\$7,869,227	\$9,776,333	\$10,285,721	\$11,245,303

TOTAL FUNDING

	\$236,998,505	\$234,527,516	\$238,735,856	\$241,932,751	\$259,157,206	\$265,205,142	\$266,641,300	\$272,771,478
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	80	23
2003-04 Enrolment	21,044	12,805
2003-04 Capacity	23,965	14,028
Average Utilization	87.8%	91.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	23,205	22,743	22,314	21,949	21,694	21,021	21,044	20,320
Secondary	13,624	13,444	13,231	13,234	13,030	12,570	12,805	12,860
Total	36,829	36,186	35,545	35,203	34,724	33,591	33,849	33,180
JK Headcount	1,962	1,816	1,727	1,665	1,649	1,565	1,660	1,626

Note

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 18
Upper Grand DSB

ALLOCATIONS FOR OPERATING PURPOSES
BY TYPE OF GRANT

	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³
Foundation	115,856,470	117,478,065	123,863,091	127,329,323	132,901,391	133,571,096	132,433,678	132,086,250
Primary Class Size Reduction	17,995,267	18,634,839	20,731,233	20,601,258	22,172,189	22,439,437	23,262,514	23,491,827
Special Education	4,115,479	4,078,296	4,594,628	4,708,467	4,878,442	4,988,168	5,150,269	5,682,573
Language	-	-	-	-	31,927	373,112	468,026	468,026
Geographic Circumstances	918,448	918,448	1,982,437	2,012,444	2,325,381	3,100,406	3,156,367	3,328,067
Learning Opportunities	1,358,014	1,525,533	1,797,565	2,143,743	2,061,175	2,085,614	2,088,940	2,085,012
Continuing Education and Other Programs	11,877,342	11,281,104	10,061,833	10,875,036	10,864,259	11,180,845	12,385,921	13,166,729
Teacher Qualifications and Experience	5,121,386	5,153,815	5,497,900	5,391,388	5,662,152	5,547,366	5,750,368	5,644,516
Early Learning	8,426,429	8,543,247	8,988,912	8,796,033	9,394,009	9,541,721	9,582,948	10,264,454
Student Transportation	-	-	-	-	-	-	3,265,804	3,265,804
Declining Enrollment Adjustment	6,852,855	6,852,478	7,101,558	7,120,038	7,187,835	7,180,460	7,116,836	7,147,656
Administration and Governance	18,787,350	19,930,560	20,240,247	20,628,138	21,400,644	21,193,501	21,284,586	21,748,586
School Operations	-	-	-	-	-	-	-	-
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$191,108,040	\$194,494,385	\$204,459,484	\$209,805,868	\$218,879,804	\$222,685,382	\$225,056,271	\$229,626,157

CAPITAL AND OTHER ALLOCATIONS

Reliefment Gratuities	1,212,812	-	-	-	-	-	-	-
School Renewal	3,250,706	3,440,119	3,501,543	3,609,399	4,233,410	4,733,089	4,746,665	4,985,466
New Pupil Places	3,944,431	4,642,470	6,125,050	6,780,708	6,853,612	7,568,690	6,476,322	8,360,596
Prior Capital Commitments and Debt charges	2,191,196	2,264,840	2,332,977	2,281,264	1,826,004	2,023,797	2,023,797	2,030,448
OMERS Recovery	-	-	(1,639,610)	(1,738,021)	(1,395,827)	(767,375)	(567,206)	-
Sub-total	\$10,599,145	\$10,356,429	\$10,319,960	\$10,833,350	\$11,517,199	\$13,568,202	\$12,879,579	\$15,358,511

TOTAL FUNDING

	\$201,708,185	\$204,850,814	\$214,779,454	\$220,539,218	\$230,397,103	\$236,253,553	\$237,735,849	\$244,984,668
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	60	9
2003-04 Enrollment	20,572	11,218
2003-04 Capacity	20,470	10,797
Average Utilization	100.5%	103.9%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	20,951	21,112	21,121	21,060	20,835	20,438	20,572	20,124
Secondary	11,464	11,736	11,904	11,952	11,914	11,572	11,218	10,976
Total	32,414	32,848	33,024	33,051	32,750	32,010	31,790	31,100
JK Headcount	-	-	-	-	-	-	-	-

Note:

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05 they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 49
 Waterloo Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³	
Foundation	77,400,893	78,437,018	82,524,036	85,813,362	90,353,706	91,065,672	91,970,854	92,846,052	
Primary Class Size Reduction	11,668,699	11,961,914	13,792,861	14,015,179	19,043,607	19,033,553	20,334,038	20,913,324	1,050,614
Special Education	2,435,866	2,887,382	2,955,560	3,078,943	3,136,269	3,321,917	3,220,903	3,434,434	
Language	116,490	108,639	112,186	144,304	95,572	111,165	113,199	113,199	
Geographic Circumstances	1,701,138	1,701,138	2,581,205	2,614,265	2,888,790	3,429,382	3,627,239	3,782,106	
Learning Opportunities	1,905,613	2,049,738	2,240,132	2,542,999	2,513,343	2,912,113	2,896,695	2,833,814	
Continuing Education and Other Programs	9,369,956	5,628,983	4,886,908	5,588,537	6,357,860	6,844,149	5,743,276	6,451,648	
Teacher Qualifications and Experience			136,719	230,238		143,221			
Early Learning	5,144,796	5,338,074	5,252,901	5,307,473	5,651,919	5,809,791	5,842,310	5,950,156	
Student Transportation					199,554	119,036	627,935	771,832	
Declining Enrollment Adjustment	4,749,987	4,846,425	4,849,569	5,017,965	5,106,274	5,101,506	5,160,512	5,243,221	
Administration and Governance	12,531,793	13,963,431	13,357,516	14,656,078	14,993,833	15,079,868	15,179,953	15,788,176	
School Operations									
Phase-In Funding									
Stable Funding Guarantee	(4,802,308)								
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$122,222,954	\$126,738,742	\$132,589,591	\$139,069,343	\$150,320,527	\$153,971,373	\$154,716,714	\$159,287,598	
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities									
School Renewal	2,004,132	2,230,515	2,080,418	2,388,582	2,657,920	2,913,727	2,928,215	3,138,119	
New Pupil Places	2,190,677	3,800,293	4,735,904	5,578,087	5,871,348	5,260,641	5,566,134	7,084,105	
Prior Capital Commitments and Debt Charges	8,992,827	8,904,925	7,362,786	6,464,689	4,437,295	4,444,595	4,444,595	3,804,098	
OMERS Recovery			(981,592)	(1,030,848)	(860,949)	(480,468)	(286,656)		
Sub-total	\$13,187,636	\$15,035,733	\$13,238,916	\$13,400,509	\$12,105,614	\$12,138,495	\$12,672,288	\$14,026,322	
TOTAL FUNDING	\$135,410,590	\$141,774,475	\$145,828,507	\$152,469,852	\$162,426,141	\$166,109,869	\$167,389,002	\$173,313,919	
Investments not yet allocated									
TBD									

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)									
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections	
Elementary	15,549	15,664	15,781	15,860	15,843	15,772	15,751	15,579	
Secondary	6,337	6,500	6,541	6,704	6,708	6,365	6,576	6,525	
Total	21,885	22,165	22,322	22,564	22,551	22,136	22,326	22,104	
JK Headcount	1,595	1,488	1,402	1,313	1,387	1,359	1,365	1,321	

SCHOOL UTILIZATION 2003-04		
Elementary	47	5.376
Secondary	15,751	5.493
Number of Schools (2004-05)	15,751	119.7%
2003-04 Enrollment	15,843	
2003-04 Capacity	99.4%	
Average Utilization		

- Note:
- 2003-04 Projections include the Rural Education Strategy investments.
 - 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
 - Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05, they include new funding for students who need help the most: increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

Projected School Board Funding for the 2004-05 School Year

DSB * 24
Waterloo Region DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³	2004-05 Projections ³
Foundation	194,543,476	202,252,113	213,162,132	219,655,950	230,803,232	233,125,866	234,334,361	236,152,530	236,152,530
Primary Class Size Reduction	31,455,083	33,212,249	36,303,025	36,492,807	40,757,140	41,691,611	45,186,489	46,133,207	46,133,207
Special Education	8,003,633	8,822,282	9,390,959	9,604,535	9,859,659	10,102,053	10,182,807	11,160,750	11,160,750
Language	-	-	-	-	-	122,720	123,172	123,172	123,172
Geographic Circumstances	-	-	-	-	-	-	-	-	-
Learning Opportunities	3,638,569	3,638,569	5,692,826	5,690,518	6,190,033	7,857,087	8,922,897	9,230,414	9,230,414
Continuing Education and Other Programs	2,526,223	2,566,733	2,516,839	2,759,723	2,843,507	2,952,323	2,966,062	2,942,149	2,942,149
Teacher Qualifications and Experience	88,398,546	21,741,379	24,324,731	23,683,344	25,775,277	25,963,894	26,769,617	26,661,523	26,661,523
Early Learning	8,498,242	235,368	243,062	205,450	-	335,032	-	-	-
Student Transportation	8,822,952	8,977,513	9,025,357	9,058,150	9,720,174	9,978,365	10,067,537	10,772,265	10,772,265
Declining Enrollment Adjustment	-	-	-	-	206,506	1,664,700	1,754,704	2,374,720	2,374,720
Administration and Governance	11,120,957	11,830,243	11,894,336	11,940,598	12,153,269	12,155,905	12,235,471	12,372,720	12,372,720
School Operations	31,613,570	34,649,046	35,084,145	36,715,260	37,732,194	37,542,319	37,850,109	39,252,585	39,252,585
Phase-In Funding	-	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$328,391,281	\$327,725,475	\$348,427,510	\$351,801,955	\$376,060,011	\$383,481,793	\$390,393,225	\$399,797,055	\$399,797,055

CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	3,068,168	-	-	-	-	-	-	-	-
School Renewal	5,488,331	6,013,529	6,226,028	6,472,845	7,095,049	7,584,441	7,635,426	8,143,443	8,143,443
New Pupil Places	1,844,136	5,270,501	8,859,859	9,127,321	9,475,977	8,225,420	8,603,190	9,519,425	9,519,425
Prior Capital Commitments and Debt charges	7,847,486	6,712,300	5,260,479	3,647,716	3,062,761	3,149,441	3,149,441	2,464,408	2,464,408
OMERS Recovery	-	(2,107,271)	(2,107,271)	(2,194,378)	(1,949,660)	(991,235)	(638,238)	-	-
Sub-total	\$16,046,121	\$17,896,410	\$16,236,196	\$17,653,804	\$17,704,097	\$17,666,068	\$18,748,820	\$20,127,276	\$20,127,276

TOTAL FUNDING	\$344,427,372	\$345,721,885	\$364,663,704	\$372,854,559	\$393,754,108	\$401,448,831	\$409,143,046	\$419,924,330	\$419,924,330
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Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04									
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections	2004-05 Projections
Elementary	34,626	36,546	36,633	36,752	36,876	36,770	36,897	36,935	36,935
Secondary	19,721	20,096	20,251	20,338	20,116	19,296	19,438	18,829	18,829
Total	54,347	56,642	56,883	57,090	56,992	56,065	56,335	55,764	55,764
JK Headcount	-	3,080	3,085	3,083	3,229	3,142	3,303	3,300	3,300

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)

Note:

- 2003-04 Projections include the Rural Education Strategy investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05 they include new funding for students who need help the most increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 48
Wellington Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Initial Projections ³
Foundation	24,697,611	25,466,246	27,593,923	28,910,787	31,203,205	32,457,015	32,473,549	33,933,268
Primary Class Size Reduction	3,804,136	3,924,544	4,492,696	4,627,837	4,831,264	5,008,310	5,375,179	423,715
Special Education	814,662	867,666	933,246	900,783	938,572	994,615	980,373	5,610,171
Language	99,900	103,660	108,153	1,331,307	1,361,110	1,452,743	1,466,546	1,029,163
Geographic Circumstances	287,678	267,678	580,365	555,665	750,612	958,764	1,000,802	1,493,520
Learning Opportunities	518,953	544,088	685,022	133,363	139,187	133,250	139,187	1,067,645
Continuing Education and Other Programs	2,327,959	1,916,997	1,897,428	1,732,437	2,304,579	2,254,503	2,353,104	141,968
Teacher Qualifications and Experience								
Early Learning								
Student Transportation	2,576,601	2,697,120	2,786,221	2,819,708	3,128,109	3,281,976	3,300,978	2,151,401
Declining Enrollment Adjustment								
Administration and Governance	1,721,066	1,813,928	2,018,479	2,208,663	2,202,893	2,356,454	2,359,848	3,449,522
School Operations	3,990,284	4,262,677	4,640,844	4,606,434	4,963,539	5,063,837	5,254,802	2,459,878
Phase-In Funding								
Stable Funding Guarantee								
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$40,568,826	\$41,924,524	\$46,728,387	\$47,828,844	\$51,843,070	\$53,871,487	\$54,704,369	\$57,464,986

CAPITAL AND OTHER ALLOCATIONS

Retirement Gratuities								
School Renovation	652,707	700,599	756,613	787,990	925,140	1,031,203	1,059,510	1,207,610
New Pupil Places	1,253,579	1,827,306	2,380,471	2,569,375	2,668,513	3,066,957	3,084,084	3,982,687
Prior Capital Commitments and Debt Charges	3,576,661	3,321,604	1,317,866	1,363,211	1,155,803	932,370	932,370	896,791
OMERS Recovery			(339,544)	(321,947)	(319,865)	(160,290)	(79,233)	
Sub-Total	\$5,482,947	\$5,849,509	\$4,115,436	\$4,398,629	\$4,759,471	\$4,882,240	\$4,986,731	\$6,087,087

TOTAL FUNDING

	\$46,051,872	\$47,774,033	\$49,843,823	\$52,225,373	\$56,602,541	\$58,863,708	\$59,691,100	\$63,552,073
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TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	17	3
2003-04 Enrollment	5,589	2,299
2003-04 Capacity	5,453	5,453
Average Utilization	102.5%	42.2%

ENROLLMENT: (Average Daily Enrollment of Pupils of the Board)

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	4,981	5,156	5,261	5,349	5,436	5,535	5,589	5,688
Secondary	2,005	2,050	2,195	2,254	2,352	2,340	2,299	2,390
Total	6,986	7,207	7,456	7,603	7,788	7,875	7,888	8,078
JK Headcount	535	604	591	600	599	600	678	690

Note:

- 2003-04 Projections include the Rural Education Strategy investments.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent ISA funding at 2003-04 Estimates level (June 2003). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase.
- Investments not yet allocated are not included on a board by board basis but are included in the provincial total under "Investments not yet allocated". For 2004-05 they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

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Windsor-Essex Catholic DSB

**ALLOCATIONS FOR OPERATING PURPOSES
BY TYPE OF GRANT**

	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³
Foundation	93,194,324	93,378,962	99,603,627	101,585,675	106,918,468	109,306,350	108,216,650	110,587,950
Primary Class Size Reduction	12,471,369	12,748,442	15,025,849	14,964,500	21,232,137	21,545,083	21,361,064	21,915,711
Special Education	3,483,183	3,566,487	3,581,440	3,713,182	3,729,826	3,635,753	3,804,035	4,018,620
Language	85,470	75,330	28,553	-	-	209,520	295,660	295,660
Geographic Circumstances	2,679,022	2,679,022	3,704,236	3,693,807	4,011,520	4,907,142	5,327,544	5,669,663
Learning Opportunities	868,740	892,336	856,690	873,661	916,933	1,056,452	945,446	974,551
Continuing Education and Other Programs	11,544,227	7,900,001	8,122,687	8,275,213	7,982,551	7,466,366	8,917,508	8,756,373
Teacher Qualifications and Experience	-	-	-	144,498	-	302,110	-	104,606
Early Learning	8,292,325	8,439,396	6,523,004	6,458,720	8,898,548	7,142,788	7,110,008	7,607,706
Student Transportation	-	-	-	-	53,820	168,677	932,842	466,421
Declining Enrollment Adjustment	5,559,286	5,562,945	5,750,744	5,724,345	5,834,870	5,930,690	5,871,832	6,011,086
Administration and Governance	15,129,984	16,586,731	16,366,284	16,281,255	16,880,036	17,082,946	16,944,626	17,942,234
School Operations	-	-	-	-	-	-	-	-
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	1,627,360	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$151,307,930	\$151,456,892	\$159,563,093	\$161,714,836	\$174,436,709	\$178,843,876	\$179,727,214	\$185,570,661

CAPITAL AND OTHER ALLOCATIONS

Reliefment Gratuities	1,639,315	-	-	-	-	-	-	-
School Renovation	2,582,666	2,831,613	2,810,423	2,877,712	3,105,255	3,296,293	3,273,082	3,626,243
New Pupil Places	-	-	1,397,000	2,398,375	2,937,695	3,768,551	3,077,524	3,908,331
Prior Capital Commitments and Debt charges	4,740,603	5,251,081	5,214,929	4,773,797	4,434,348	5,965,716	5,365,716	5,120,920
OMERS Recovery	-	-	(1,207,038)	(1,241,916)	(1,028,607)	(547,237)	(353,571)	-
Sub-total	\$8,962,584	\$8,082,694	\$8,215,314	\$8,807,968	\$9,450,711	\$11,863,322	\$11,362,751	\$12,655,494
TOTAL FUNDING	\$160,270,514	\$159,539,586	\$167,778,407	\$170,522,804	\$183,889,420	\$190,727,199	\$191,089,965	\$198,226,155

Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04

	Elementary	Secondary
Number of Schools (2004-05)	42	10
2003-04 Enrollment	16,770	9,200
2003-04 Capacity	18,433	8,484
Average Utilization	102.1%	108.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	17,340	17,117	17,269	16,813	16,847	16,930	16,770	16,700
Secondary	8,806	9,043	9,338	9,558	9,514	9,300	9,200	9,313
Total	26,146	26,160	26,607	26,371	26,361	26,230	25,970	26,013
JK Headcount	1,716	1,749	1,660	1,471	1,533	1,500	1,550	1,550

Note:

- 2003-04 Projections include the Rural Education Strategy Investments
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and represent (ISA Funding at 2003-04 Estimates level (June 2003)). The 2003-04 investment not yet allocated by board represents the unallocated portion of the ISA increase

3) Investments not yet allocated are not included on a board by board basis but are included in the provincial total under 'Investments not yet allocated'. For 2004-05, they include new funding for students who need help the most, increase to special education, cleaner and safer schools, community use of schools, and Good Schools Open. These investments are to be allocated following consultations with partners in the education sector.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

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York Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³
Foundation	148,542,352	149,806,847	162,320,048	175,188,072	191,803,227	196,930,739	198,111,956	208,085,789
Primary Class Size Reduction	24,821,147	25,816,830	28,784,591	29,569,421	35,112,886	36,618,152	40,365,577	2,399,548
Special Education	5,134,853	5,438,932	6,315,568	6,793,879	7,192,578	7,881,829	7,899,418	8,847,760
Language	-	-	-	-	-	82,340	84,524	-
Geographic Circumstances	1,854,829	1,854,829	3,482,849	3,785,428	4,715,117	5,320,638	6,715,173	6,995,420
Learning Opportunities	2,362,830	2,477,968	2,892,618	3,347,811	4,053,113	3,848,329	4,977,048	5,219,559
Continuing Education and Other Programs	19,247,892	15,870,864	15,480,377	14,942,836	16,174,727	17,828,903	18,491,405	16,944,941
Teacher Qualifications and Experience	-	-	-	-	63,577	-	-	-
Early Learning	10,830,156	11,268,445	11,489,266	12,091,874	13,268,822	13,759,121	13,819,047	14,095,428
Student Transportation	-	-	-	-	-	-	-	-
Devolving Employment Adjustment	8,823,332	8,863,524	9,362,863	9,868,158	10,431,848	10,648,201	10,722,891	11,270,305
Administration and Oversight	23,824,153	25,580,951	29,214,857	30,400,823	33,199,944	33,077,487	33,983,110	36,652,768
School Operations	-	-	-	-	-	-	-	-
Private In Funding	-	-	-	-	-	-	-	-
Student Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$242,377,207	\$248,821,880	\$288,518,794	\$288,814,700	\$315,277,779	\$329,002,448	\$333,200,189	\$352,452,852

CAPITAL AND OTHER ALLOCATIONS								
Partnership Guidelines	581,936	3,368,238	3,821,793	4,262,338	4,672,812	4,747,195	4,868,601	5,240,597
School Hardware	3,128,600	-	-	-	-	-	-	-
New Pupil Places	4,700,798	9,958,057	13,438,141	16,230,336	18,429,738	18,809,444	19,182,585	21,519,363
Prior Capital Commitments and Debt Charges	15,749,220	15,785,109	16,212,007	16,340,259	16,543,139	20,780,525	20,780,025	11,861,796
CAFES Recovery	-	-	(1,952,387)	(2,342,362)	(1,574,237)	(898,811)	(274,464)	-
Sub-total	\$24,154,549	\$28,126,024	\$21,848,339	\$34,478,818	\$37,381,689	\$43,537,863	\$44,556,748	\$38,630,786
TOTAL FUNDING	\$267,131,752	\$276,947,904	\$310,367,133	\$323,293,518	\$352,659,468	\$372,540,311	\$377,756,937	\$391,083,638

Investments not yet allocated

TBD

SCHOOL UTILIZATION 2003-04								
Elementary	76	76	76	76	76	76	76	76
Secondary	12	12	12	12	12	12	12	12
Number of Schools (2004-05)	33,671	33,671	33,671	33,671	33,671	33,671	33,671	33,671
2003-04 Enrollment	34,352	34,352	34,352	34,352	34,352	34,352	34,352	34,352
2003-04 Capacity	34,352	34,352	34,352	34,352	34,352	34,352	34,352	34,352
Average Utilization	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%

Notes:

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EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

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York Region CDSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT									
	1999-00 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections ¹	2003-04 Revised Estimates ²	2004-05 Initial Projections ³	
Foundation	298,504,209	295,423,528	307,663,140	301,104,913	303,968,935	305,453,254	309,100,507	419,763,192	
Primary Class Size Reduction	42,980,634	45,500,636	51,784,154	52,834,449	64,275,245	66,503,129	71,887,769	75,834,813	
Special Education	15,841,217	15,879,331	17,248,130	17,032,870	19,007,860	19,891,809	20,809,883	23,893,894	
Language	-	-	-	-	5,156	368,781	276,397	276,397	
Geographic Circumstances	-	-	-	-	-	-	-	-	
Learning Opportunities	2,832,809	2,802,909	6,198,828	6,090,828	7,447,691	8,580,878	13,368,568	13,807,411	
Continuing Education and Other Programs	6,010,465	5,854,072	5,570,888	6,108,293	6,805,282	5,893,548	6,781,036	7,126,508	
Teacher Qualifications and Experience	33,624,002	26,453,163	25,090,319	25,524,380	25,377,212	27,942,897	29,259,217	30,734,015	
Early Learning	283,026	481,851	257,798	849,853	896,691	1,215,313	222,756	-	
Student Transportation	21,734,185	22,864,841	23,741,059	24,779,624	27,151,548	28,215,338	28,470,689	29,040,103	
Decoding, Emergent Adjustment	-	-	-	-	-	-	-	-	
Administration and Governance	18,486,842	17,175,991	19,583,836	18,188,887	20,387,489	20,847,799	21,058,687	22,156,624	
School Operations	47,527,717	52,276,449	58,024,562	59,305,426	64,445,368	65,181,747	67,070,423	72,832,408	
Phase-in Funding	-	-	-	-	-	-	-	-	
Student Funding Guarantee	-	-	-	-	-	-	-	-	
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$474,717,790	\$468,720,609	\$533,366,379	\$504,608,417	\$620,545,374	\$640,934,008	\$658,334,312	\$699,764,267	

CAPITAL AND OTHER ALLOCATIONS

Replacement Capital	2,530,470	-	-	-	-	-	-	-	
School Renewal	7,231,134	8,050,815	8,523,617	9,411,852	10,739,708	11,579,944	11,868,118	12,827,342	
New Paid Places	18,508,869	20,000,000	20,000,000	37,265,662	41,723,562	42,284,168	43,253,299	48,074,891	
Other Capital Commitments and Debt charges	37,501,162	35,362,124	21,798,911	16,544,256	13,600,640	13,942,703	13,942,704	12,364,285	
CMRPS Recovery	-	-	(4,111,848)	(4,347,530)	(3,713,857)	(1,725,238)	(1,107,016)	-	
Sub-total	\$68,269,535	\$64,412,839	\$46,888,880	\$50,328,160	\$60,326,544	\$60,807,538	\$67,957,105	\$73,266,519	

TOTAL FUNDING

	\$532,798,230	\$533,133,348	\$580,255,258	\$554,936,577	\$680,871,918	\$701,741,546	\$726,291,417	\$773,030,785	
									TBD

SCHOOL UTILIZATION 2003-04

	1999-00 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections	
Elementary	50,509	52,312	54,736	57,280	60,291	62,873	62,635	64,462	
Secondary	29,835	31,183	32,472	33,713	34,343	35,209	33,276	34,458	
Total	80,345	83,496	87,208	91,002	94,634	98,082	95,911	98,920	
SK Headcount	4,000	4,127	4,305	4,434	4,604	4,816	5,009	5,514	

Note

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